

**DEPARTMENT OF HUMAN SERVICES
FISCAL YEAR 2024 BUDGET TESTIMONY
HEARING APRIL 19, 2023**

INTRODUCTION

Good Morning, President Clarke and Members of City Council. I am Kimberly Ali, Commissioner of the City of Philadelphia Department of Human Services. I am pleased to provide testimony on the Department of Human Services' Fiscal Year 2024 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The Department of Human Services (DHS) is the City's child welfare agency. The Department's mission is to provide and promote child safety, permanency, and wellbeing for children and youth at risk of abuse, neglect, and delinquency.

Plans for Fiscal Year 2024:

During FY24, the Department of Human Services (DHS) will continue to safely divert children and families from entering the child welfare and juvenile justice systems through services offered by our community-based prevention providers. In fiscal year 2022, our diversion programs served 2,770 families.

DHS will continue to emphasize family engagement to reduce the number of children and youth who enter out of home care and reduce the use of congregate care through the Family Engagement Initiative (FEI). FEI is an initiative with the Administration Office of Pennsylvania Courts to further collaborate efforts between the judiciary and child welfare agency to enhance meaningful family involvement. DHS is pleased to share that the number of children and youth in dependent out-of-home placement has decreased by 36% from 5,614 children in December 2018 to 3,609 children in December 2022. As of December 2022, 7.5% of dependent youth in placement were in congregate care, which is lower than the national average of 9.5%.

DHS and the Community Umbrella Agencies (CUAs) will continue to work on safely reunifying children with their families. We will also continue to work with partner City agencies to support the interventions focused on eliminating the disproportionate formal child welfare involvement of Black Children, Youth, Families, and Communities.

The Juvenile Justice Services (JJS) Division will continue to collaboratively focus on reducing the number of youth in detention through community-based diversionary and prevention services. Over the last four years, the delinquent congregate care population has declined by 74%. We continue to divert youth from arrest through our Intensive Prevention Services (IPS) program.

Also, with the continued collaboration with City Council and the Philadelphia Police Department (PPD), DHS opened two additional Community Evening Resource Centers, for a total of four centers. The purpose of these Centers is to provide site-based services to youth who are at risk, and/or who have come to the attention of the Philadelphia Police after a curfew violation. While at the Centers, the youth are connected with services that include structured activities that promote positive youth development with an emphasis on family engagement, conflict resolution, violence prevention, mentoring/coaching and other service linkages. DHS also issued another RFP to establish two additional sites in the East and Northeast

divisions. In FY24, we will continue to focus on the development of a continuum of services to engage youth in early prevention and intervention efforts.

BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of December 2022)				
	Total	Minority	White	Female
Number of Full-Time Staff	1,331	1,137	194	1,005
Number of Exempt Staff	75	51	24	49
Number of Executive Staff (deputy level and above)	8	6	2	6
Average Salary, Full-Time Staff	\$67,344	\$66,722	\$70,986	\$67,652
Average Salary, Exempt Staff	\$96,542	\$96,808	\$95,978	\$100,633
Average Salary, Executive Staff	\$153,196	\$152,727	\$154,602	\$154,610
Median Salary, Full-Time Staff	\$72,620	\$72,620	\$72,620	\$72,620
Median Salary, Exempt Staff	\$87,975	\$95,713	\$85,288	\$87,975
Median Salary, Executive Staff	\$152,556	\$148,954	\$154,602	\$154,602

Employment Levels (as of December 2022)		
	Budgeted	Filled
Number of Full-Time Positions	1,889	1,331
Number of Part-Time Positions	0	0
Number of Exempt Positions	75	75

Number of Executive Positions (deputy level and above)	8	8
Average Salary of All Full-Time Positions	\$67,344	\$67,344
Median Salary of All Full-Time Positions	\$72,620	\$72,620

General Fund Financial Summary by Class						
	FY22 Original Appropriations	FY22 Actual Obligations	FY23 Original Appropriations	FY23 Estimated Obligations	FY24 Proposed Appropriations	Difference: FY24-FY23
Class 100 - Employee Compensation	\$32,182,866	\$28,716,422	\$34,466,970	\$35,060,204	\$37,396,767	\$2,336,563
Class 200 - Purchase of Services	\$142,585,334	\$138,755,444	\$152,645,655	\$152,645,655	\$174,747,925	\$22,102,270
Class 300/400 - Materials, Supplies & Equipment	\$2,111,970	\$1,434,214	\$2,111,970	\$2,125,170	\$1,802,170	(\$323,000)
Class 500 - Contributions	\$1,393,638	\$3,655,629	\$0	\$0	\$0	\$0
	\$178,273,808	\$172,561,709	\$189,224,595	\$189,831,029	\$213,946,862	\$24,115,833

Grants Revenue Fund (including Special Grants) Financial Summary by Class						
	FY22 Original Appropriations	FY22 Actual Obligations	FY23 Original Appropriations	FY23 Estimated Obligations	FY24 Proposed Appropriations	Difference: FY24-FY23
Class 100 - Employee Compensation	\$153,154,284	\$115,901,288	\$150,814,218	\$148,800,505	\$157,017,029	\$8,216,524

Class 200 - Purchase of Services	\$477,468,227	\$393,010,635	\$505,390,016	\$508,177,191	\$530,294,537	\$22,117,346
Class 300/400 - Materials, Supplies & Equipment	\$3,647,242	\$2,115,054	\$3,668,242	\$3,634,042	\$3,841,502	\$207,460
Class 800 - Payment to Other Funds	\$8,000,000	\$425,902	\$8,000,000	\$8,000,000	\$8,000,000	\$0
	\$642,269,753	\$511,452,879	\$667,872,476	\$668,611,738	\$699,153,068	\$30,541,330

All Funds Financial Summary by Class						
	FY22 Original Appropriations	FY22 Actual Obligations	FY23 Original Appropriations	FY23 Estimated Obligations	FY24 Proposed Appropriations	Difference: FY24-FY23
Class 100 - Employee Compensation	\$185,337,150	\$144,617,710	\$185,281,188	\$183,860,709	\$194,413,796	\$10,553,087
Class 200 - Purchase of Services	\$620,053,561	\$531,766,079	\$658,035,671	\$660,822,846	\$705,042,462	\$44,219,616
Class 300/400 - Materials, Supplies & Equipment	\$5,759,212	\$3,549,268	\$5,780,212	\$5,759,212	\$5,643,672	(\$115,540)
Class 500 - Contributions	\$1,393,638	\$3,655,629	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$8,000,000	\$425,902	\$8,000,000	\$8,000,000	\$8,000,000	\$0
	\$820,543,561	\$684,014,588	\$857,097,071	\$858,442,767	\$913,099,930	\$54,657,163

Contracts Summary (Professional Services only)					
	FY20	FY21	FY22	FY23 YTD (Q1 & Q2)	FY24 Projected
Total amount of contracts	\$35,083,017	\$29,325,507	\$31,478,505	\$33,381,194	\$33,381,194
Total Net minus Few/No	\$24,004,470	\$25,030,698	\$2,363,131	\$2,524,855	\$2,524,855
Total amount to M/W/DSBE	\$11,695,972	\$11,479,472	\$14,328,904	\$20,013,841	\$12,684,854
Participation Rate	49%	39%	46%	60%	38%

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY22	FY23	FY24 Projected
M/W/DSBE Contract Participation Goal	35%	35%	38%

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2024 General Fund budget totals \$213,946,862, an increase of \$24,115,833 over Fiscal Year 2023 estimated obligation levels. This increase is primarily due to wage increases, Local 159 awards, an inflation increase, and additional funding to support PHLPreK slot expansion, trauma supports for youth and staffing support for the Philadelphia Juvenile Justice Services.

The proposed budget includes:

- \$37,396,767 in Class 100, a \$2,336,563 increase over FY23. This funding will support 37 new staff for the Philadelphia Juvenile Justice Center, the Local 159 Awards, wage increases and a transfer of a position from the Mayor's Office.
- \$174,747,925 in Class 200, a \$22,102,270 increase over FY23. This funding will support an additional Community Evening Resource Center, inflation increases, PHL PreK slot expansion, PHL PreK Community Schools support, PHL PreK classroom evaluations, PHL PreK Trauma supports and a transfer of funds from class 400.
- \$1,802,170 in Class 300/400, a \$323,000 decrease from FY23. This funding will support inflation increases as well as the transfer of funds to class 200.

STAFFING LEVELS






The department is requesting 1,889 budgeted positions for FY24, an increase of 48 positions over FY23. The increase is attributed to 37 new staff at the Philadelphia Juvenile Justice Center to increase the complement of staff to support employee morale and staff retention, as well as supporting youth through discharge; 6 new staff for support at Community Schools; and 4 staff for the Foster Grandparents.

NEW HIRES

New Hires (from 7/1/2021 to December 2022)					
	Total Number of New Hires	Spanish	French	Russian	Haitian-Creole
Black or African American	34				1
Asian	2				
Hispanic or Latino	4	2			
White	2	1	1	1	
Other	4	1			
Total	46	4	1	1	1

PERFORMANCE, CHALLENGES, AND INITIATIVES






ADMINISTRATION AND MANAGEMENT

Measure	 FY22 ACTUAL	 FY23 TARGET	 FY24 TARGET	 MAYORAL PRIORITY
Percentage of DHS/Community Umbrella Agency (CUA) employees who complete Charting the Course and stay employed in the DHS or CUA system for one year	71.3%	≥ 70%	≥ 70%	

FY24 STRATEGIC GOALS

- Improve workspace to accommodate a hybrid work schedule.
- Improve retention by five percent.
- Implement processes and systems to provide quality and timely services.






FINANCE

Measure	 FY22 ACTUAL	 FY23 TARGET	 FY24 TARGET	 MAYORAL PRIORITY
Percentage of current year placement provider contracts conformed by the end of Q1	43%	≥ 75%	≥ 60%	

FY24 STRATEGIC GOALS

- In FY24, DHS Finance is focusing on supporting the Department through thoughtful planning to ensure that the focus remains on clients with the highest need through a transparent fiscal process.
 - Ongoing plans include addressing salary disparity within contractual obligations.
 - Supporting youth currently receiving survivor's benefits within the state and federal regulations.
 - Eliminating barriers to entry for providers.
 - Assessing the Foster Care/ Kinship Care rate.













PERFORMANCE MANAGEMENT AND TECHNOLOGY

Measure	 FY22 ACTUAL	 FY23 TARGET	 FY24 TARGET	 MAYORAL PRIORITY
Percentage of CUA case file reviews completed per quarter	15.0%	15.0%	15.0%	

FY24 STRATEGIC GOALS

- Continue to work with providers to ensure implementation and monitoring of scope of services for congregate care facilities under contract with DHS.
- Continue to work with system providers to monitor, track, and report on provider performance issues as they relate to congregate care and the recommendations of the Youth Residential Placement Taskforce.
- Develop and implement new tools to evaluate Child Welfare Diversion programs.
- Develop and implement new tools to evaluate the Juvenile Justice Diversion and Detention Alternatives; complete new reporting and research to support initiatives driven by the Juvenile Detention Alternatives Initiative Board; and improve integration of service delivery data-related to activities in the PJJSC.
- Complete the second phase of a research study to identify and address ethno-racial disproportionality in the child welfare system; specifically, conducting focus groups with birth parents who have been impacted by out-of-home placement within the child welfare system.
- Data warehousing and reporting: Complete the decommissioning of the old Data Warehouse; continued deployment of changes related to child welfare legacy migration, and improvements related to AFCARS federal reporting requirements. These projects include building and testing new data structures and migrating and testing reports.
- Data center and infrastructure strategy: Complete the move of the current Data Center to a new on-premise facility.
- Case management system strategy: Finalize all upgrades of the Case Management System and decommission the old Mainframe system.
- Customer service strategy: Continue to improve Help Desk Customer Service capability by implementing new asset management and individual ticketing systems. PMT also will finalize a new business requirements process for enterprise-wide Identity Access Management (IAM); and release an RFI and RFP for IAM vendor selection process. The focus is to reduce disproportionate involvement with DHS for Black families through the development of alternative supportive services for non-safety concerns.
- Continue to promote equity and community engagement in the development and evaluation of services.

CHILD WELFARE OPERATIONS (CWO)

Measure	 FY22 ACTUAL	 FY23 TARGET	 FY24 TARGET	 MAYORAL PRIORITY
Dependent placement population (as of the last day of the quarter)	3,829	≤ 4,200	≤ 3,400	
Percent of Child Protective Services (CPS) investigations that were determined within 60 days ¹	99.7%	≥ 98.0%	≥ 98.0%	
Percent of General Protective Services (GPS) investigations that were determined within 60 days ²	98.1%	≥ 90%	≥ 95%	
Percent of children who enter an out-of-home placement from in-home services ³	7.5%	≤ 7.5%	≤ 7.5%	
Percent of children in out-of-home placement who achieved permanency out of all children in placement in a given year ⁴	21.4%	≥ 22.0%	≥ 25.0%	
Percent of dependent placement population in Congregate Care (as of the last day of the quarter) ⁵	6.6%	≤ 7.1%	≤ 6.9%	
Percent of dependent placement population in Kinship Care (as of the last day of the quarter) ⁶	51.1%	≥ 50%	≥ 55%	
Percent of dependent placement population in care more than two years (as of the last day of the quarter) ⁷	53.3%	≤ 40.0%	≤ 40.0%	

¹ CPS investigations are conducted according to state law to investigate whether abuse or neglect occurred. By law, CPS investigations not determined in 60 days can be unfounded automatically. Increases in the number of staff and consistent use of data to track investigation timeliness helped DHS increase the timeliness rate.

² GPS investigations are assessments conducted to determine if a family needs child welfare services to prevent abuse or neglect, stabilize family, and 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, including: adding staff to Intake and Investigations, doing refresher trainings, and utilizing a secondary hotline screening process to enable safe diversion of reports to community-based services when there are no safety threats.

³ This outcome is a cumulative measure, meaning that the first quarter percentage appears lower than the ensuing quarters' rates. It takes into account all activity for the entire fiscal year up to the last day of the reported quarter. In-home services are case management services provided to a family to stabilize family functioning and prevent placement. Out-of-home

placement includes foster care, kinship care, and congregate care. DHS projects fluctuations in this performance measure based on the unpredictability of case severity and likelihood that structural factors impacting Philadelphia families may have some impact on the ability for In Home Services to meet the stability needs.

4 The ongoing goal of DHS is to reduce the use of out-of-home placement through prevention services, careful screening, and diversionary services. Success in these areas means that the overall complexity of families where children are recommended to receive out-of-home placement is increasing over time. This complexity can mean more time is required to address concerns within a home and allow for families to be reunified. DHS continues to work with its system partners to find ways to close cases faster, including strategies like carefully managing legal staff caseloads, Family Engagement Initiatives, Crisis Rapid Response Meetings, and the Systemwide Reduction of Congregate Care Strategy Workgroup, where DHS and Law Department staff meet for targeted case reviews of youth in congregate care settings.

5 Congregate care is a term used to describe highly structured placement settings such as group homes, childcare institutions, and residential treatment facilities collectively.






6 Kinship care is a type of foster care in which children are placed with a relative (kin). DHS has made significant progress in increasing the number of foster care children placed with kin. Most recently, we have selected a service provider (A Second Chance, Incorporated) who will assist in locating appropriate kinship resources for children and youth. DHS continues to refine processes and develop the resources required to make kinship placements possible for more children entering care.

7 DHS continues to work with its system partners to close cases faster by stabilizing families, including strategies like carefully managing legal staff caseloads, Family Engagement Initiatives, Crisis Rapid Response Meetings, and the Systemwide Reduction of Congregate Care Strategy Workgroup, where DHS and Law Department staff meet for targeted case reviews of youth in congregate care settings.

FY24 STRATEGIC GOALS

- Continue to divert youth and families from entering dependent care. Prioritize the placing of children and youth with family.
- Reduce the number of children in out-of-home and congregate care. Increase the number of families able to safely reunify with their children.
- Continue to focus on eliminating the disproportionate formal child welfare involvement of Black youth and families.

JUVENILE JUSTICE SERVICES (JJS)

Measure	 FY22 ACTUAL	 FY23 TARGET	 FY24 TARGET	 MAYORAL PRIORITY
Average daily number of youth in detention at the Philadelphia Juvenile Justice Services Center (PJJSC) ¹	144.4	≤ 140.0	≤ 140.0	

¹ DHS is responsible for operating the PJJSC secure detention facility and maintaining state-mandated staffing levels. Given the increase in population, maintaining staffing levels has been tremendously difficult. In order to ensure appropriate staffing ratios at the PJJSC, DHS has enhanced recruitment efforts. There is also a substantial number of youth awaiting State delinquent placement. There is a need for immediate intervention to reduce the number of youth being held at the PJJSC which can be achieved by PA-DHS assuming their responsibility of providing placement for the youth ordered to their care. A reduced population would allow DHS to better ensure appropriate staffing levels as well as

provide youth with care that supports them with successful transition to adulthood. While some of DHS' Community-Based programs for Juvenile Justice System-involved youth can be used as an alternative to detention at the PJJSC, the daily population is ultimately determined by how many youth are ordered by the courts to remain in secure detention.

FY24 STRATEGIC GOALS

- Building a Sustainable Staffing Infrastructure for the PJJSC.
- Establishing viable vocational programming within the PJJSC and in the community.
- Establishing Mid-Level placements and community-based detention alternatives for youth.
- Establishing an anti-racist environment both within the Philadelphia Juvenile Justice Center and within the fabric of the community-based portfolio.

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

The proposed budget includes approximately \$160M in federal funding, made up of the following components:

1. \$26.0M in TANF, primarily used for Out-of-School Time programming;
2. \$123.5M in Traditional Title IV-E for income-eligible children and youth in placement, adopted or with permanent legal custodianship;
3. \$3.5M in Title XX, which supports child protective services;
4. \$2.6M in Title IV-B, a small but flexible child welfare-related allocation and
5. \$4M in various smaller Federal grants that support child welfare services.

State

DHS's proposed budget assumes \$435M in State funding, primarily through Act 148. This funding is applied to all the services DHS provides, including diversionary, placements, juvenile justice and administrative functions. Services provided by DHS are legislatively required to address a demonstrated need through the Commonwealth'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.

CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY23											
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]
US Facilitites	Operations & Maintenance	\$5,150,461	7/1/2020	10/1/2020	MBE: 9-12%	100%	\$5,150,461	100%	\$5,150,461	Yes	yes
					WBE: 6-9%	0%	\$0				
					DSBE: 0%	0%	\$0				
Shine Early Learning, Inc.	Phl Pre-K	\$4,143,638	2/25/2021	7/1/2021	MBE: 17-20%	2%	\$65,000	2%	\$65,000	No	No
					WBE: 13-15%	0%	\$0				
					DSBE: 0%	0%	\$0				
Modis	Staff Augmentation-IT	\$4,050,000	7/23/2020	9/1/2020	MBE: 30-33%	30%	\$1,215,000	30%	\$1,215,000	Yes	No

					WBE: 10-13%	0%	\$0				
					DSBE: 0%	0%	\$0				
FutureNet	Staff Augmentation-IT	\$2,900,000	7/23/2020	9/1/2020	MBE: 30-33%	100%	\$2,900,000	100%	\$2,900,000	No	No
					WBE: 10-13%	0%	\$0				
					DSBE: 0%	0%	\$0				
First Choice Home and Community Services	Placement Services	\$2,617,331	3/11/2019	7/1/2019	MBE: GFE	100%	\$2,617,331	100%	\$2,617,331	No	No
					WBE: GFE	0%	\$0				
					DSBE: 0%	0%	\$0				
Resilient Business Solutions, LLC	Staff Augmentation-IT	\$2,500,000	7/23/2020	9/1/2020	MBE: GFE	0%	\$0	100%	\$2,500,000	No	No
					WBE: GFE	100%	\$2,500,000				
					DSBE: 0%	0%	\$0				

Non-Profit Vendor Demographics		
Public Health Management Corporation: Phl Pre-K	Minority %	Female %

Workforce	88%	100%
Executive	100%	100%
Board	55%	41%
Public Health Management Corporation: Out of School Time	Minority %	Female %
Workforce	67%	81%
Executive	67%	100%
Board	55%	41%
Turning Points for Children Placement Svcs	Minority %	Female %
Workforce	83%	88%
Executive	57%	57%
Board	47%	53%
A Second Chance	Minority %	Female %
Workforce	100%	86%
Executive	85%	76%
Board	88%	75%
Turning Points for Children CUA 5	Minority %	Female %
Workforce	88%	82%
Executive	57%	57%

Board	47%	53%
APM CUA 2	Minority %	Female %
Workforce	84%	74%
Executive	100%	75%
Board	79%	50%

EMPLOYEE DATA

Staff Demographics (as of December 2022)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	230	786	<i>Total</i>	2	2
<i>% of Total</i>	17%	59%	<i>% of Total</i>	25%	25%
<i>Average Salary</i>	\$64,964	\$67,065	<i>Average Salary</i>	\$148,954	\$161,974
<i>Median Salary</i>	\$67,113	\$72,620	<i>Median Salary</i>	\$148,954	\$161,974
	White	White		White	White
<i>Total</i>	65	129	<i>Total</i>	0	2
<i>% of Total</i>	5%	10%	<i>% of Total</i>	0%	25%
<i>Average Salary</i>	\$71,265	\$70,846	<i>Average Salary</i>	N/A	\$154,602
<i>Median Salary</i>	\$67,113	\$72,620	<i>Median Salary</i>	N/A	\$154,602
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	13	52	<i>Total</i>	0	0
<i>% of Total</i>	1%	4%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$69,971	\$68,133	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$72,620	\$70,605	<i>Median Salary</i>	N/A	N/A
	Asian	Asian		Asian	Asian
<i>Total</i>	13	15	<i>Total</i>	0	1
<i>% of Total</i>	1%	1%	<i>% of Total</i>	0%	13%
<i>Average Salary</i>	\$64,154	\$66,966	<i>Average Salary</i>	N/A	\$134,509
<i>Median Salary</i>	\$72,620	\$72,620	<i>Median Salary</i>	N/A	\$134,509

	Other	Other		Other	Other
<i>Total</i>	5	23	<i>Total</i>	0	1
<i>% of Total</i>	0%	2%	<i>% of Total</i>	0%	13%
<i>Average Salary</i>	\$65,287	\$69,173	<i>Average Salary</i>	N/A	\$160,000
<i>Median Salary</i>	\$61,950	\$66,647	<i>Median Salary</i>	N/A	\$160,000
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	29	53	<i>Total</i>	0	0
<i>% of Total</i>	2%	4%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$71,098	\$71,712	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$72,620	\$72,620	<i>Median Salary</i>	N/A	N/A
	Male	Female		Male	Female
<i>Total</i>	326	1,005	<i>Total</i>	2	6
<i>% of Total</i>	24%	76%	<i>% of Total</i>	25%	75%
<i>Average Salary</i>	\$66,392	\$67,652	<i>Average Salary</i>	\$148,954	\$154,610
<i>Median Salary</i>	\$68,840	\$72,620	<i>Median Salary</i>	\$148,954	\$154,602

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.**

The Language Access Coordinator for the Philadelphia Department of Human Services is Tanya G. Rozier. The last language access department training was provided to executive leadership on 3/11/22. The Philadelphia Department of Human Services Language Access plan is available here: <https://www.phila.gov/documents/language-access-plans/>

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

The Child Welfare Operations Division, in partnership with DHS University, provides language access training to all newly hired DHS and CUA staff as a part of their onboarding.

New Hires (from 7/1/2021 to December 2022)					
	Total Number of New Hires	Spanish	French	Russian	Haitian-Creole
Black or African American	34				1
Asian	2				
Hispanic or Latino	4	2			
White	2	1	1	1	
Other	4	1			
Total	46	4	1	1	1

- 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.**

DEPARTMENT OF HUMAN SERVICES

DHS and CUA staff submit requests for onsite interpreters, virtual interpreters, utilize telephonic interpreters and requests for document translations via the DHS Language Access Mailbox. During FY22, onsite, virtual, and telephonic interpreters have been requested for the following languages:

On site Interpretations

American Sign Language	55
Albanian	19
Arabic	44
Armenian	2
Bengali	24
Burmese	14
Cantonese	12
Mandarin	163
Dari	51
Farsi	1
French	11
Georgian	3
Haitian Creole	117

DEPARTMENT OF HUMAN SERVICES

Indonesian	19
Khmer (Cambodian)	10
Kiche' (Quiche)	23
Korean	2
Nepali	3
Pashto	10
Polish	2
Portuguese	245
Romanian	21
Russian	61
Spanish	3,173
Tagalog	1
Thai	1
Turkish	9
Ukranian	11
Urdu	1
Uzbek	30

DEPARTMENT OF HUMAN SERVICES

Vietnamese	118
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Remote Virtual Interpretations

Spanish	175
Vietnamese	45
Haitian Creole	18
Portuguese	7
Indonesian	5
Russian	4
Bengali	3
Albanian	2
Dari	2
Uzbek	2
Chinese (Mandarin)	1

Telephonic Interpretations

Spanish	2,822
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DEPARTMENT OF HUMAN SERVICES

Portuguese	199
Chinese (Mandarin)	161
Haitian Creole	88
Russian	56
Vietnamese	55
Arabic	37
Uzbek	28
Romanian	21
Dari	49
Albanian	17
Burmese	14
Bangla (Bengali)	19
Kiche' (Quiche)	20
French	11
Chinese (Cantonese)	12
Pashto	9
Khmer (Cambodian)	10

DEPARTMENT OF HUMAN SERVICES

Indonesian	9
Turkish	9
Georgian	3
Nepali	3
Armenian	2
Ukrainian	1
Urdu	1
Farsi	1

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

During FY'22, the Language Access Coordinator closely vetted the interpreting/translation services provided as well as the fiscal aspects of services to see what improvements could be made. As a result, DHS has contracted with Language Services Associates' Video On Demand services. The Video On Demand service is currently being utilized for emergencies or interpreter requests received under 48 hours' notice. The Video On Demand service allows workers to connect with a virtual interpreter in approximately 5 minutes and provides interpretation of fifteen languages. The languages currently available for Video On Demand Interpretation are American Sign Language, Arabic, Burmese, Cantonese, French, Haitian Creole, Korean, Mandarin, Nepali, Polish, Portuguese, Russian, Samali, Spanish and Vietnamese. This service is also cost effective, as there are no additional fees for requests received without a full 48 hours' notice. All requests for interpreters/translation services continue to be sent to the Language Mailbox (DHS.Languageaccess@phila.gov). This ensures that all requests are in one central location and can be processed in a timely manner by those having access to the mailbox, in the absence of the Language Access Coordinator.

CLIMATE CHANGE

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

Due to climate change and the rise in temperatures during the spring and summer months, violence in the city also tends to increase which impacts youth receiving services through DHS’ Juvenile Justice Services division. DHS typically experiences an increase in the number of youth being held in detention at the Philadelphia Juvenile Justices Services Center during the spring and summer months.

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

The worsening climate change increases the demand for services in DHS’ Juvenile Justice Services, particularly prevention services that divert youth from further penetrating the juvenile justice system. Additionally, the cost to care for the youth who are held at the PJJSC also increases during the spring and summer month.

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

DHS will continue to collaborate with Juvenile Probation, the Public Defender’s Office, the District Attorney’s Office, the Police Department, Office of Violence Prevention, and the community to develop more awareness of the array of prevention and alternative to detention services available for youth to prevent them from being held in detention or placed in residential settings. DHS will also be expanding its prevention services with the addition of two more Community Evening Resource Centers (CERCs) in the East and Northeast sections of the city for a total of six CERCs. The purpose of the CERCs is to provide site-based services to youth from 7pm to 2am who are at risk or who have come to the attention of the Philadelphia Police Department after a curfew violation. Finally, DHS has released a Request for Proposal (RFP) to identify additional residential delinquent providers to reduce the number of youth being held at the PJJSC, who are in need of treatment, supervision, and rehabilitation.