

**OFFICE OF CHILDREN AND FAMILIES
FISCAL YEAR 2024 BUDGET TESTIMONY
APRIL 19, 2023**

INTRODUCTION

Good Morning, President Clarke and Members of City Council. I am Vanessa Garrett Harley, Deputy Mayor of the Office of Children and Families (OCF). Joining me today are Jessica Shapiro, First Deputy, Nadine Perese, Chief Financial Officer, Christine Piven, Chief of Prevention Services, and Sean Perkins, Chief of Early Childhood Education. I am pleased to provide testimony on the Fiscal Year 2024 Operating Budget for the Office of Children and Families.

DEPARTMENT MISSION & PLANS

Mission: The vision of the Office of Children and Families (OCF) is to improve outcomes for all of Philadelphia's children, 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 2024:

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

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

As Deputy Mayor, I also oversee the Department of Human Services (DHS), Parks and Recreation (PPR) and the Free Library of Philadelphia (FLP). Our priorities are to keep children and youth safe, to support strong families, and to support schools and communities.

In FY24, we are focused on enhancing and growing our mission-driven programs with a focus on engaging the community to ensure that children and families are getting the services they need to thrive in their communities.

- PHLpreK will expand the number of seats by 950 for a total of 5,250 in FY24. We have allocated these seats across 228 locations throughout the City of Philadelphia. Of the 5,250 seats, 1,399 will be in a "priority neighborhood" which means that the neighborhood has a high number of children under 5 living in poverty, a high number of early childhood risk factors, and lower numbers of publicly funded high-quality preschool seats. Additionally, in FY24, OCF plans to invest in trauma-informed supports for children under 6 to counteract the detrimental effects of adverse childhood experiences. Our goal is to provide short-term mental health professionals to be on-site at early childhood programs and to administer psychological first aid and vicarious trauma training to ensure all adults in early childhood work are equipped to provide ongoing support to students and their families.
- We will continue to support and enhance our work in 20 Community Schools by building community partnerships and providing support services such as general case management, attendance support, adult education and food security support. Additionally, we plan to increase

staffing in larger community schools, particularly our high school programs to ensure that students and their families with high needs connect to necessary services and support.

- OCF will continue to fund both summer and school year out of school time for children and youth, from preK-12th grade. Our elementary school models focus on early literacy, middle school focuses on career awareness and exposure and our high school models focus on career preparation and acquisition. By prioritizing programs in high need neighborhoods, our goal is to ensure that youth have access to high quality publicly funded services.
- OCF will continue to support Youth Workforce opportunities by continuing to fund youth internship and work opportunities. We remain focused on recruiting youth for these opportunities and will work with our provider network to ensure an operationally smooth experience that is rich with learning and skill building.
- We will continue to work with our Adult Education provider system and our partners at Philadelphia Works to build a supportive system that both builds skills and opens job and career opportunities for Philadelphia residents.

BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of December 2022)				
	Total	Minority	White	Female
Number of Full-Time Staff	3	2	1	3
Number of Exempt Staff	3	2	1	3
Number of Executive Staff (deputy level and above)	2	1	1	2
Average Salary, Full-Time Staff	\$159,719	\$150,384	\$178,390	\$159,719
Average Salary, Exempt Staff	\$159,719	\$150,384	\$178,390	\$159,719
Average Salary, Executive Staff	\$198,382	\$218,374	\$178,390	\$198,382
Median Salary, Full-Time Staff	\$178,390	\$150,384	\$178,390	\$178,390
Median Salary, Exempt Staff	\$178,390	\$150,384	\$178,390	\$178,390
Median Salary, Executive Staff	\$198,382	\$218,374	\$178,390	\$198,382

Employment Levels (as of December 2022)		
	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	\$159,719	\$159,719
Median Salary of All Full-Time Positions	\$178,390	\$178,390

Office of Children and Families

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	\$442,000	\$377,938	\$453,946	\$453,946	\$481,098	\$27,152
	\$442,000	\$377,938	\$453,946	\$453,946	\$481,098	\$27,152

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

Please note that the FY24 budget for the Office of Children and Families is only Class 100, which funds three positions. Contract support are funded in the Department of Human Services.

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2024 General Fund budget totals \$481,098, an increase of \$27,152 over Fiscal Year 2023 estimated obligation levels. This increase is due to salary increases for the 3 existing positions on the budget.

The proposed budget includes:

- \$481,098 in Class 100, a \$27,152 increase over FY23. This funding will cover salary increases for exempt staff.

Office of Children and Families

STAFFING LEVELS

The department is requesting 3 budgeted positions for FY24, level with FY23.

NEW HIRES

There are no new hires.

PERFORMANCE, CHALLENGES, AND INITIATIVES

EDUCATIONAL AND SUPPORT SERVICES

Measure	 FY22 ACTUAL	 FY23 TARGET	 FY24 TARGET	 MAYORAL PRIORITY
Percent of PHLpreK seats filled ¹	91.1%	90.0%	92.0%	
Percent of PHLpreK seats that are STAR 3 and 4 ²	98.9%	90.0%	90.0%	
Percent of PHLpreK 4 year olds with a kindergarten registration	75.0%	80.0%	80.0%	
Community Schools Milestone: Complete a workplan for each Community School that ties directly to CS goals and the School Improvement Plan	17	20	20	
Community Schools Milestone: Evidence-based programs that support school and system goals	51	80	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)	28.3%	50.0%	55.0%	
OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the school year	7,118	5,667	6,578	

OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the summer	4,654	5,667	6,778	
Truancy Milestone: Number of students referred for services to Truancy Providers for Early Intervention (Tier 1)	5,798	5,000	5,000	
Education Support Center Milestone: Percentage of students remaining in their school of origin following an ESSA BID Conference	57.4%	70.0%	70.0%	
Adult Education Milestone: Number of learners who accessed adult education services	4,141	3,000	4,410	
Adult Education Milestone: Number of digital literacy assessments completed³	Prior Year Data Not Available	Set Baseline	3,500	

¹ The FY24 target reflects expanding the number of PHLpreK seats in Philadelphia, and as a result, anticipates a higher number of enrolled youth.

² The FY24 target reflects expanding the number of PHLpreK seats in Philadelphia, which also potentially means expanding the number of providers, including those that have not yet achieved high quality ratings from the state. The PHLpreK team will work with its Quality Support Center to provide the necessary resources to improve program quality across the 180+ providers.

³ This is a new measure for FY24 and OCF will utilize FY23 to set a baseline. Historical data is not available.

FY24 STRATEGIC GOALS

- Continue to expand the number of quality PHLpreK seats to 5,250 throughout the city, with a focus on quality and high priority neighborhoods. Additionally, provide trauma support to the city’s youngest learners, their families, and staff at PHLpreK centers.
- Increase staffing in large Community Schools to provide targeted and increased engagement with families as well as increased supportive services to students and their families.
- Increase engagement with children and families and community to ensure that services we are currently offering are meeting the need.

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

While the Office of Children and Families does not hold any grant funding, it is important to note that most of the funding associated with the Office of Children & Families now resides in the DHS operating budget. This includes Philadelphia Beverage Tax funding, as well as Adult Education general fund dollars.

Office of Children and Families

CONTRACTING EXPERIENCE

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

Non-Profit Vendor Demographics: N/A

Please note that the FY24 budget for the Office of Children and Families is only Class 100, which funds three positions. Contract supports are funded in the Department of Human Services.

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>	0	2	<i>Total</i>	0	1
<i>% of Total</i>	0%	67%	<i>% of Total</i>	0%	50%
<i>Average Salary</i>	N/A	\$150,384	<i>Average Salary</i>	N/A	\$218,374
<i>Median Salary</i>	N/A	\$218,374	<i>Median Salary</i>	N/A	\$218,374
	White	White		White	White
<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>	N/A	\$178,390	<i>Average Salary</i>	N/A	\$178,390
<i>Median Salary</i>	N/A	\$178,390	<i>Median Salary</i>	N/A	\$178,390
	Hispanic	Hispanic		Hispanic	Hispanic
<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>	N/A	N/A	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	N/A	N/A	<i>Median Salary</i>	N/A	N/A
	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>	N/A	N/A	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	N/A	N/A	<i>Median Salary</i>	N/A	N/A
	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>	N/A	N/A	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	N/A	N/A	<i>Median Salary</i>	N/A	N/A
	Bilingual	Bilingual		Bilingual	Bilingual
<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>	N/A	N/A	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	N/A	N/A	<i>Median Salary</i>	N/A	N/A
	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>	N/A	\$159,719	<i>Average Salary</i>	N/A	\$198,382
<i>Median Salary</i>	N/A	\$198,382	<i>Median Salary</i>	N/A	\$198,382

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.**
 - Caroline Cruz is the language access coordinator for OCF.
 - April 19, 2022 (department leadership training)
 - June 2022 (Summer phone line training)
 - Language Access Plan: <https://www.phila.gov/media/20220511173432/OCF-Language-Access-Plan-2022.pdf>

- 2. Breakdown new hires and existing staff by race and language. Breakdown how many front-line personnel are trained to provide language access services.**
 - OCF has no new hires and consists of only 3 staff. Existing staff are 2 African American women and 1 Caucasian woman. None of these staff are front line staff. OCF front line staff are part of the Department of Human Services.

- 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.**
 - Total telephone interpretations: 113 Language interpretations requested and delivered include: Spanish, Mandarin, Russian, French, Arabic, Cambodian, Vietnamese, Portuguese, Albanian, Dari, Wolof, Ukrainian, Chinese Simplified, Korean, Cantonese, Uzbek, Karen
 - Total Documents Translated: 24 document and website content translated into 37 different languages (FY 22). Documents include PHLpreK enrollment and website blogs, Adult Education summer enrollment campaign, Food security website and flyers, Community School document.

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

Office of Children and Families

- OCF created a new staff position that reports both to the Office of Immigrant Affairs and the Office of Children and Families to provide specialized policy guidance and technical support on the implementation of immigrant inclusion and language access practices.
- OCF participated in a series of meeting with community organizations to engage multi-lingual communities to strategize on system improvement across OCF departments and divisions. OCF also worked with contracted providers and partner networks to share best practices.
- OCF coordinates a City wide internal planning meeting regarding summer programs. As part of these meetings, OCF promotes sustained attention to language access focused community engagement and messaging.

CLIMATE CHANGE

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

Climate change affects our services when increased temperatures make it difficult for youth to learn in classrooms or programs that are not fully air conditioned or ventilated. Additionally, excessively warm or dry weather may affect our food supply for food distributions.

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

Worsening climate change will raise the price and availability of food for food distributions which may make less food available to those who need it. Additionally, it may increase operating costs for programs due to increased need to regulate buildings to comfortable temperatures.

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

We will work with our provider partners to come up with innovative solutions to climate changes such as partnering with community gardens for food sustainability. We will also monitor excessive temperatures and make program adjustments accordingly.