

**OFFICE OF CHILDREN & FAMILIES  
FISCAL YEAR 2022 BUDGET TESTIMONY  
MAY 5, 2021**

**INTRODUCTION**

Good Morning, President Clarke and Members of City Council. I am Cynthia Figueroa, Deputy Mayor of the Office of Children and Families (OCF). I am pleased to provide testimony on the Office of Children and Families' Fiscal Year 2022 Operating Budget.

**DEPARTMENT MISSION & PLANS**

**Mission:** Our vision 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 strong schools, libraries, recreation and public parks.

**Plans for Fiscal Year 2022:**

*Please note: Funding for this programming resides in the Department of Human Services' FY22 budget.*

The Office of Children and Families (OCF) ensures that policies, resources, and services for children and families are aligned and coordinated in partnership with the School District of Philadelphia (SDP). The OCF operating programs include PHLprek, Community Schools, Out of School Time Services, Workready Initiatives and Adult Education. Additionally, the following City departments are in the OCF cluster: Department of Human Services, the Free Library of Philadelphia and Parks and Recreation.

During FY22, OCF will grow and enhance our operating programs to support children, adults and families. Our plans include:

- Expanding the number of high-quality pre-k slots by 700 for a total of 4000 slots in FY22
- Enhancing the support services in Community Schools by providing supportive case management services to students and their families.
- Extensive summer camp programming in conjunction with the School District of Philadelphia and Out of School Time providers.
- Supporting job opportunities for youth older youth to provide income and career exposure for young adults.
- Supporting Adult Education by connecting learners and providers with resources needed for professional development, quality curricula and volunteer tutors.

**BUDGET SUMMARY & OTHER BUDGET DRIVERS**

*Please refer to attached FY22 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 2022 General Fund budget totals \$465,180, an increase of \$23,180 over Fiscal Year 2021 estimated obligation levels.

The proposed budget includes:

- \$465,180 in Class 100, a \$23,180 increase over FY21. This funding is earmarked for reinstating exempt salary cuts taken in FY21.

**STAFFING LEVELS**

The department is requesting 53 budgeted positions for FY22, an increase of 6 positions from FY21. The additional positions are for the Adult Education program.<sup>1</sup>




**NEW HIRES**

*Please refer to attached FY22 Budget Hearing Summary Charts in section 8: New Hires Information.*

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<sup>1</sup>Please note that the funding for 50 of these positions resides in the FY22 budget for the Department of Human Services.

**PERFORMANCE, CHALLENGES, AND INITIATIVES****Education and Supportive Services**

Measure	 <b>FY20 ACTUAL</b>	 <b>FY21 TARGET</b>	 <b>FY22 TARGET</b>
PHLPreK Milestone: Number of children enrolled in PHLpreK  <b>Revised Milestone: Percent of PHLpreK seats filled</b>	3,154	3,300	4,000  92%
PHLPreK Milestone: Number of providers with teachers receiving career pathways and coaching supports  <b>Revised Milestone: Percent of PHLpreK seats that the Center Director, Lead Teacher, and Assistant Teacher have a minimum of a Child Development Associate (CDA) credential.</b>	238 teachers	160 providers	100% of seats
PHLPreK Milestone: Number of PHLpreK providers that are STAR 3 and 4  <b>Revised Milestone: Percent of PHLpreK seats that are STAR 3 and 4</b>	124 out of 138 providers (90%)	160 providers	85% of seats
Community Schools Milestone: Complete a workplan for each Community School that ties directly to CS goals and the School Improvement Plan	17	17	17 <sup>1</sup>
Community Schools Milestone: Evidence-based programs that support school and system goals	36	34	51
Community Schools Milestone: Philadelphia community schools show gains in student attendance (progress is reflected in the average score across all community schools of the percent of students attending at least 95% of days)	49.3%	60.0%	60%
OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the school year	6,424	2,816 <sup>2</sup>	5,667*

OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the summer	3,753	1,800*	5,667*
Truancy Milestone: Number of students referred for services to Truancy Providers for Early Intervention (Tier 1)	5,110	5,000	5,000
Education Support Center Milestone: Percentage of students remaining in their school of origin following an ESSA BID Conference	69%	75%	80%
Adult Education Milestone: Number of learners enrolled in activities through the AELS Partner Network (data will be disaggregated)	N/A	N/A	3,000

<sup>1</sup> Community Schools is not increasing to 20 until FY23. The opening of new community schools was moved to FY23 due to the pandemic and focus on current Community School needs. The new schools will be identified in FY22 to begin in FY23.

<sup>2</sup> 2,181 K-6th grade slots in Access Centers and 635 7th-12th grade slots

\* Assuming limited capacity due to health guidelines provide by PDPH for in person programming.

### Program FY22 Strategic Goals

#### PHLPreK

- Establish a data sharing agreement collaborative with other publicly funded PreK agencies in Philadelphia to strategically distribute seats in areas of the city with limited or no access to quality early learning.
- Continue to increase the number of PHLpreK seats available that are rated STAR 3 or 4 by the Keystone STARS Quality Rating Improvement System (QRIS).
- Increase the number of PHLpreK professionals receiving Teacher Education and Compensation Helps (T.E.A.C.H.) scholarships
- Develop a PHLpreK-specific module in the Professional Development Registry utilized statewide in the Keystone STARS system and managed by the PA Key, which allows PHLpreK leadership to track staff qualifications efficiently across one system.
- Increase the number of PHLpreK four-year olds with kindergarten registration notes.

#### Community Schools

- Begin to universally use Cityspan data system to track activities that support attendance at each Community School.
- Engage partners on data they collect and how to begin to track student-level program participation in Cityspan.
- Create more intentional connections between Coordinators and City-funded truancy case management providers and (when necessary) expand services to ensure clarity of roles, deeper school-based integration, and tighter supports for students.

#### Diversion Programs

- Continue to monitor key performance indicators through continuous quality improvement strategies.

## Office of Children & Families

- Coordinate and collaborate implementation of light touch literacy which includes basic reading strategies, reading support and tutoring with other OCF programming to enhance the experience and services provided in OST programming.
- Coordinate and collaborate with OCF programming and external partners to enhance and standardize the Career Exposure and Career Experience received in OST programming.
- Enhance training opportunities available to the OST citywide network and other OCF teams
- Continue to work with the School District of Philadelphia to support attendance with the goal of preventing truancy
- Continue to work with the school district to ensure support for kids that are under the care of DHS, including educational stability and support for children in placement; specifically conducting Best Interest Determination (BID) conferences as outlined in the Every Student Succeeds Act (ESSA) and working to ensure that when possible youth in a child welfare placement remain in their school of origin.

## Adult Education and Literacy Services

- Build a robust system of quality supports that focuses on learners and providers offering (for example) professional development, access to quality curriculum, and trained volunteer adult education tutors.
- of PHLpreK four-year olds with kindergarten registration notes.

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**OTHER BUDGETARY IMPACTS**

**Federal and State (Where Applicable)**

The department is fully funded by general fund dollars.



**CONTRACTING EXPERIENCE**

*Please refer to attached FY22 Budget Hearing Summary Charts in section 4: Contracts Summary.*

**EMPLOYEE DATA**

*Please refer to attached FY22 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.**

- A. Priscilla Suero, Director of Administration, Office of Children and Families (OCF)
- B. Former MOE Directors/Leadership were last trained on April 15, 2019.
  - Note: The goal for this year is to work with the Office of Immigrant Affairs to ensure all management and newly hired senior leadership are trained as well.
- C. Link to Language Access Plan:  
<https://www.phila.gov/media/20190313142222/Mayors-Office-of-Education-Language-Access-Plan-2019-pdf.pdf>
  - Note: The content of the plan posted online, and the respective programs are all active and current. However, we are in the process to update this plan to reflect the transition to the Office of Children and Families.

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

**A. Race**

Black or African American (Not Hispanic or Latino):14  
White - Any White background: 18  
Hispanic or Latino: 6  
Two or More Races (Not Hispanic or Latino): 1

**B. Language**

Bilingual and Spanish: 4

- C. Office of Children and Families are planning to train our frontline personnel for FY22. This training would be for our Community Schools Coordinators, the staff assigned to support strategic collaborations and programs that promote wellness, stability, and learning opportunities for students and their families.

**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 2020, OCF has submitted 16 language translation services for publications and advertisement – that included 13 different languages. Language interpretation services were delivered - in support of OCF Adult Education staff – through 11 calls that included Spanish, Arabic, Russian, Cambodian, and Mandarin languages.

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

Within OCF, the Adult Education initiative has the most need for language translation and interpretation services within their myPLACE campuses. To improve services, the Campus Guide provided to the myPLACE campuses to operationalize programming includes steps for providers

to secure OCF interpretation support call lines. In addition, campuses provide written information to consumers.

## **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?**

Worsening climate change might increase costs and demands for our department in that more providers might request reimbursement for air conditioning/cooling costs to serve children and families comfortably. 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 2020)				
	Total	Minority	White	Female
Number of Full-Time Staff	39	21	18	27
Number of Exempt Staff	39	21	18	27
Number of Executive Staff (deputy level and above)	3	1	2	3
Average Salary, Full-Time Staff	\$78,624	\$80,385	\$76,569	\$80,877
Average Salary, Exempt Staff	\$78,624	\$80,385	\$76,569	\$80,877
Average Salary, Executive Staff	\$153,727	\$191,580	\$134,800	\$153,727
Median Salary, Full-Time Staff	\$66,280	\$66,280	\$66,280	\$66,280
Median Salary, Exempt Staff	\$66,280	\$66,280	\$66,280	\$66,280
Median Salary, Executive Staff	\$152,000	\$191,580	\$134,800	\$152,000

**2. Employment Levels**

Employment Levels (as of December 2020)		
	Budgeted	Filled
Number of Full-Time Positions	46	39
Number of Part-Time Positions	0	
Number of Exempt Positions	46	39
Number of Executive Positions (deputy level and above)	3	3
Average Salary of All Full-Time Positions	\$76,624	\$78,624
Median Salary of All Full-Time Positions	\$66,280	\$66,280

Please note that the FY22 budget for the Office of Children and Families funds three positions. Funding for all other positions resides in the FY22 budget for the Department of Human Services.

**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**

	FY20 Original Appropriations	FY20 Actual Obligations	FY21 Original Appropriations	FY21 Estimated Obligations	FY22 Proposed Appropriations	Difference: FY22-FY21
Class 100 - Employee Compensation	\$3,292,180	\$2,814,052	\$442,000	\$442,000	\$465,180	\$23,180
Class 200 - Purchase of Services	\$40,515,834	\$38,791,912	\$0	\$0	\$0	\$0
Class 300/400 - Materials, Supplies & Equipment	\$42,000	\$7,773	\$0	\$0	\$0	\$0
Class 500 - Contributions	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0
	<b>\$45,350,014</b>	<b>\$43,113,736</b>	<b>\$442,000</b>	<b>\$442,000</b>	<b>\$465,180</b>	<b>\$23,180</b>

**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 FY22 Budget Testimony narrative for Performance Measure data.

**6. Participation Rate and Goal**

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

FY22 Budget Hearing Summary Charts - Office of Children and Families

**7. Staff Demographics**

Biracial employees should be included under "Other."

Staff Demographics (as of December 2020)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	6	8	<i>Total</i>	0	0
<i>% of Total</i>	15%	21%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$73,712	\$69,959	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$66,280	\$65,771	<i>Median Salary</i>	\$0	\$0
	White	White		White	White
<i>Total</i>	5	13	<i>Total</i>	0	2
<i>% of Total</i>	13%	33%	<i>% of Total</i>	0%	67%
<i>Average Salary</i>	\$74,819	\$77,242	<i>Average Salary</i>	\$0	\$134,800
<i>Median Salary</i>	\$66,280	\$69,300	<i>Median Salary</i>	\$0	\$134,800
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	1	5	<i>Total</i>	0	1
<i>% of Total</i>	3%	13%	<i>% of Total</i>	0%	33%
<i>Average Salary</i>	\$66,281	\$95,853	<i>Average Salary</i>	\$0	\$191,580
<i>Median Salary</i>	\$66,281	\$74,250	<i>Median Salary</i>	\$0	\$191,580
	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	1	<i>Total</i>	0	0
<i>% of Total</i>	0%	3%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$0	\$140,600	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$0	\$140,600	<i>Median Salary</i>	\$0	\$0
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	1	3	<i>Total</i>	0	1
<i>% of Total</i>	3%	8%	<i>% of Total</i>	0%	33%
<i>Average Salary</i>	\$66,281	\$122,910	<i>Average Salary</i>	\$0	\$191,580
<i>Median Salary</i>	\$66,281	\$102,900	<i>Median Salary</i>	\$0	\$191,580
	Male	Female		Male	Female
<i>Total</i>	12	27	<i>Total</i>	0	3
<i>% of Total</i>	31%	69%	<i>% of Total</i>	0%	100%
<i>Average Salary</i>	\$73,554	\$80,877	<i>Average Salary</i>	\$0	\$153,727
<i>Median Salary</i>	\$66,280	\$66,280	<i>Median Salary</i>	\$0	\$15,200

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

**8. New Hire Information/Language Access**

Date range is 7/1/20 to December 2020 increment run. Detail for any hires since then can be added in the text box below the table.

New Hires (from 7/1/2020 to December 2020)	
	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 2020, if applicable: No new hires since 12/31/2020 to report.

All Staff	
	Spanish
Black or African American	0
Asian	0
Hispanic or Latino	3
White	1
Other	0
Total	4

Frontline Staff	
	Spanish
Black or African American	0
Asian	0
Hispanic or Latino	0
White	1
Other	0
Total	1