

**OFFICE OF CHILDREN & FAMILIES  
FISCAL YEAR 2025 BUDGET TESTIMONY  
APRIL 3, 2024**

**INTRODUCTION**

Good morning, President Johnson and Members of City Council. I am Vanessa Garrett Harley, Chief Deputy Managing Director and I oversee the Office of Children and Families (OCF). Joining me today are Jessica Shapiro, First Deputy of OCF, Sean Perkins, Chief of Early Childhood Education, Christine Piven, Chief of Prevention Services and Nadine Perese, Chief Financial Officer for OCF. I am pleased to provide testimony on the Office of Children & Families' Fiscal Year 2025 Operating Budget.

**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 of all ages and socioeconomic backgrounds are safe, families are strong, and communities have access to quality schools, libraries, recreation, and public parks.

**Plans for Fiscal Year 2025:**

Funding for programs listed below are in the Department of Human Services Budget.

OCF's operating programs include PHLpreK, Out of School Time, Youth Workforce, and an array of Support Services for Community Schools.

As Chief Deputy Managing Director for OCF, 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 FY25, we are focused on enhancing and growing our mission-driven programs with a focus on engaging the community to ensure that children and families receive the services they need to thrive in their communities.

- In the Early Childhood Education arena, our primary goal for FY25 is to collaborate with the School District of Philadelphia to launch a one-stop enrollment option for families to apply for any free pre-K seat in Philadelphia. The goal of this program would be for families to only fill out one application to be assisted in finding an appropriate and convenient publicly funded preK program for their child. Additionally, with respect to PHLpreK we will continue to fund 5,250 seats for 3- and 4-year-olds while prioritizing the placement of seats in areas of the city where there are few available public programs.
- This Summer, our Prevention Division, which oversees Out of School Time (OST) services, will be launching the Summer Achievers Program in partnership with the School District of Philadelphia. This program, offered at no cost to families, is a fun, full-day 6-week Summer Program with Integrated Academic and Enrichment Programing led by OCF-OST Funded Providers. Students will receive instruction in the morning and be able to participate in fun summer activities in the afternoon. This program will be offered at 50 sites with

63 programs. Building on this program, the OST team will work with the Mayor’s Office of Education to support a pilot city wide program of extended day and year-round enrichment programs for students in K-6.

- This summer, OCF, in conjunction with Philadelphia Works and the School District will launch Career Connected Learning (C2L-PHL) the City’s new youth workforce program that replaces WorkReady. The program gives Philadelphia residents ages 12-24 work-based learning experiences and career awareness. Program activities include internships, job shadowing, career exploration, and other experiential learning projects. C2L-PHL will provide 8,000 summer and 2,000 school year opportunities.
- OCF will continue to support the Community School program by working with students and families to increase school attendance, supporting food security needs and providing case management services to families facing challenging circumstances.

**PROPOSED BUDGET OVERVIEW**

*The Office of Children and Families shares budget and staff reporting with the Department of Human Services.*

<b>General Fund Financial Summary by Class</b>						
	FY23 Original Appropriations	FY23 Actual Obligations	FY24 Original Appropriations	FY24 Estimated Obligations	FY25 Proposed Appropriations	Difference: FY25-FY24
Class 100 - Employee Compensation	\$502,591	\$481,098	\$481,098	\$481,098	\$949,098	\$468,000
<b>Total</b>	<b>\$502,591</b>	<b>\$481,098</b>	<b>\$481,098</b>	<b>\$481,098</b>	<b>\$949,098</b>	<b>\$468,000</b>

*Please note that the FY25 Proposed Appropriations reflects funding for the Mayor’s Office of Education.*

**Proposed Funding Request:**

The proposed Fiscal Year 2025 General Fund budget totals \$481,098, which is level funding from Fiscal Year 2024 estimated obligation levels. The additional funding outlined for the programs within the Office of Children & Families are within Department 22 and are comprised of Federal, State & City funding.

The proposed budget includes:

- \$949,098 in Class 100, which is an increase of \$468,000. This increase reflects funding for staff for the Mayor’s Office of Education.

**STAFFING LEVELS**

The department is requesting 9 budgeted positions for FY25, an increase of 6 compared with FY24, due to the addition of positions for the Mayor’s Office of Education.

<b>Employment Levels (as of December 2023)</b>		
	<b>FY25 Budgeted</b>	<b>Filled as of December 2023</b>
Number of Full-Time Positions	9	3
Number of Exempt Positions	3	3
Number of Executive Positions (deputy level and above)	2	2
Average Salary of All Full-Time Positions	\$164,910	\$164,910
Median Salary of All Full-Time Positions	\$184,188	\$184,188

**NEW HIRES**

There have been no new hires.

**PROGRAM BASED BUDGETING: EARLY CHILDHOOD EDUCATION**

**Program Name:** PHLPreK

**Program Number:** 22-52

**FY25 Proposed General Fund:** Funding for this program is \$73,066,015, which is within Department 22.

**Program Description:** PHLpreK increases access to quality early learning by offering free pre-Kindergarten programming to Philadelphia children aged three and four years old. Since the program’s inception in January 2017, it will have served over 17,000 children through the 2023-24 academic year.

**FY25 Strategic Goals:** Goal of the program are as follows:

- Unify the application and enrollment process with other publicly funded programs in Philadelphia to ensure a fair, transparent, and equitable process for all families.
- In conjunction with the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS), launch a streamlined approach for children to access mental and behavioral health services.

**FY25 Performance Measures:**

Measure	FY23 Actual	FY24 Target	FY25 Target
Percentage of PHLpreK 4 year olds with kindergarten registration	71%	80%	80%
Percent of PHLpreK seats that are STAR 3 and 4*	98.8%	90.0%	90.0%
Percentage of PHLpreK 4 year olds with kindergarten registration	71%	80%	80%
Community Schools Milestone: Evidence-based programs that support school and system goals**	212	200	200
Community Schools Milestone: Number of students served in General Case Management (GCM)	1,133	2,000	2,000
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)***	10	20	20
OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the school year	7,118	7,145	7,145

OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the summer	6,805	6,778	6,778
Truancy Milestone: Number of students referred for services to Truancy Providers for Early Intervention (Tier 1)	4,591	5,000	5,000
Education Support Center Milestone: Percentage of students remaining in their school of origin following an ESSA BID Conference	58.4%	70.0%	70.0%
Adult Education Milestone: Number of learners who accessed adult education services*****	5,286	5,300	5,300
Adult Education Milestone: Number of digital literacy assessments completed	6,567	5,000	5,000

\* PHLpreK anticipates expanding the number of PHLpreK seats in Philadelphia, which also potentially means expanding the number of preK 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+ preK providers.

\*\*This metric estimates approximately 4 evidence-based programs per school. There are not currently plans for expansion.

\*\*\*One school showed improvement in attendance from FY21 to FY22 and 10 schools from FY22 to FY23, reflecting a significant improvement since the pandemic. The goal moving forward is for all 20 schools to show gains in attendance.

\*\*\*\*Next Level Learning (NLL) has a single point of contact for residents, which has made it easier for individuals to connect to classes thereby increasing the number of learners. Additionally, NLL will be increasing the number of contracted providers offering classes.

\*\*\*\*\*A major program transition involving changes in providers and provider capacity is occurring in FY24. OCF anticipates this will likely have an impact on the number of learners and literacy assessments administered.

### **PROGRAM BASED BUDGETING: PREVENTION SERVICES**

**Program Name:** Youth Workforce/ Career Connected Learning PHL

**Program Number:** 22-51

**FY25 Proposed General Fund:** General fund for this program is \$4,512,896, which is within Department 22.

**Program Description:** Career Connected Learning PHL (C2L) offers year-round, meaningful experiences that expose youth to career options and pathways, build workforce skills, earn industry-valued credentials, and connect high-school graduates to next steps towards jobs that pay a living wage and provide career advancement opportunities.

**FY25 Strategic Goals:** Goals for this program are as follows:

- Launch a robust workforce program for youth that provides 8,000 summer jobs and 2,000 opportunities during the school year.

**OTHER BUDGETARY IMPACTS**

**Federal and State (Where Applicable)**

Not Applicable.