

**DEPARTMENT OF HUMAN SERVICES  
FISCAL YEAR 2027 BUDGET TESTIMONY  
APRIL 1, 2026**

**INTRODUCTION**

Good morning, Council President Johnson and Members of City Council. I am Kimberly Ali, Commissioner for the Philadelphia Department of Human Services (DHS). I am joined today by Nadine Perese, Chief Financial Officer, and other members of my team. I am pleased to provide testimony on the Department of Human Services' Fiscal Year 2027 Operating Budget.

**DEPARTMENT MISSION & PLANS**

**Mission:** The Department of Human Services' (DHS) mission is to serve Philadelphia's children, youth, families, and communities by building on their strengths and advancing safe and supportive environments.

**Plans for Fiscal Year 2027:**

During Fiscal Year 2027, the Department of Human Services (DHS) will continue to safely divert children and families from entering the child welfare and juvenile justice systems by offering Community Based Prevention Services. During fiscal year 2025 and the first quarter of fiscal year 2026, our diversion programs served a total of 2,337 families in their own homes to prevent formal involvement with DHS.

DHS will continue prioritizing supporting families to reduce the number of children and youth who are removed from their parents. The number of children and youth in out-of-home placement in the child welfare system has continued to decrease, dropping by 52% from 4,690 children in December 2020 to 2,269 children today. When placement is necessary to keep children safe, DHS prioritizes placing children in kinship care, with someone who knows the family. In December 2025, 43% of children and youth in child welfare placement were in kinship care. As of December 2025, 7% of youth in child welfare placement were in residential placement. This percentage remains below the national average of 9 percent. DHS will also continue to prioritize reunifying parents with their children; therefore, DHS is committed to providing meaningful visits between the child and their parent. In January 2025, DHS contracted with a provider for a Visitation House, which allows parents to visit with the children in a home-like setting instead of an office space. This allows parents to spend meaningful quality time with their children, while cooking for them and assisting them with homework. During calendar year 2025, 396 family visits occurred at the Visitation House.

The Juvenile Justice Services (JJS) Division collaborates with the Commonwealth, Family Court, Juvenile Probation, District Attorney's Office, Defender Association of Philadelphia, and other partners to reduce the number of youth being held at the Philadelphia Juvenile Justice Services Center (PJJSC). Since June 2024, the PJJSC has been at or below its licensed capacity of 184 youth. DHS remains focused on providing a continuum of services to engage youth in early prevention, diversion, and intervention efforts. DHS has a total of six Community Evening Resource Centers (CERCs) located throughout the City of Philadelphia to provide safe spaces for youth to engage in activities. The CERCs are also a resource for the

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Philadelphia Police Department for youth who violate curfew. From inception to February of 2026, the CERCs have served 3,228 youth and received over 79,000 visits. In January of 2025, the Citywide Police Diversion program began. The purpose of this program is to divert youth from arrests for minor offenses and instead offer them services through DHS prevention. As of December 31, 2025, there were 1,537 youth arrested, with a total of 769 youth diverted.

DHS also supports families through providing quality early learning programming to children who are three and four years of age. The Proposed Five Year Plan includes an expansion of the PHLPre-K program starting in FY 27 of 100 new slots. DHS is also looking forward to the expansion of its Career Connected Learning program, which supports youth in building skills essential for a successful career through direct, hands-on experience. The additional funds will allow for the program to create 1,000 new opportunities, bringing the total number of summer slots up to 9,000.

DHS will continue to provide mission-critical services to improve outcomes for children, youth, and families.

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**PROPOSED BUDGET OVERVIEW & OTHER BUDGET DRIVERS**

<b>General/Grants Fund Financial Summary by Class</b>						
	FY25 Original Appropriations	FY25 Actual Obligations	FY26 Original Appropriations	FY26 Estimated Obligations	FY27 Proposed Appropriations	Difference: FY27 Proposed-FY26 Estimated
Class 100 - Employee Compensation	\$287,492,089	\$198,671,027	\$195,036,471	\$204,522,216	\$210,047,589	\$5,525,373
Class 200 - Purchase of Services	\$676,257,932	\$624,053,593	\$699,693,968	\$698,943,968	\$703,157,725	\$4,213,757
Class 300/400 - Materials, Supplies & Equipment	\$5,388,812	\$3,099,513	\$5,451,779	\$5,451,779	\$5,451,779	\$0
Class 500 - Contributions	\$0	\$1,333,500	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$8,000,000	\$14,267,905	\$8,000,000	\$8,000,000	\$8,000,000	\$0
	<b>\$977,138,833</b>	<b>\$841,425,538</b>	<b>\$908,182,218</b>	<b>\$916,917,963</b>	<b>\$926,657,093</b>	<b>\$9,739,130</b>

<b>Departmental Total All Funds Financial Summary by Class</b>						
	FY25 Original Appropriations	FY25 Actual Obligations	FY26 Original Appropriations	FY26 Estimated Obligations	FY27 Proposed Appropriations	Difference: FY27 Proposed-FY26 Estimated
Class 100 - Employee Compensation	\$135,232,434	\$132,430,352	\$132,624,805	\$137,999,011	\$141,730,462	\$3,731,451
Class 100 - Employee Benefits	\$64,736,242	\$72,438,174	\$67,825,957	\$71,802,496	\$73,649,988	\$1,847,492
Class 200 - Purchase of Services	\$715,856,536	\$651,073,207	\$760,511,169	\$769,158,452	\$772,778,455	\$3,620,003
Class 300/400 - Materials, Supplies & Equipment	\$5,902,228	\$3,516,337	\$5,954,779	\$5,931,779	\$5,931,779	\$0
Class 500 - Contributions	\$0	\$1,333,500	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$8,000,000	\$14,267,905	\$8,000,000	\$8,000,000	\$8,000,000	\$0
	<b>\$929,727,440</b>	<b>\$875,059,475</b>	<b>\$974,916,710</b>	<b>\$992,891,738</b>	<b>\$1,002,090,684</b>	<b>\$9,198,946</b>

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<b>Contracts Summary (Professional Services only)</b>						
	FY23	FY24	FY25	FY26	FY26 YTD (Q1 & Q2)	FY27 Projected
Total amount of contracts	\$40,298,930	\$34,605,868	\$36,232,852	\$30,546,950	\$30,546,950	\$30,546,950
Total Net minus Few/No	\$37,574,456	\$24,731,436	\$30,874,820	\$21,655,934	\$21,655,934	\$21,655,934
Total amount to S/LBE	N/A	N/A	N/A	N/A	N/A	N/A
Total amount to M/W/DSBE	\$20,204,681	\$15,498,639	\$13,339,667	\$8,753,783	\$8,753,783	
S/LBE Participation Rate	N/A	N/A	N/A	N/A	N/A	N/A
M/W/DSBE Participation Rate	54%	63%	37%	40%	40%	

*\*S/LBE not yet available as the City works to build the S/LBE registry and begin setting small and local business participation goals.*

<b>Total S/LBE Contract Participation Goal (Public Works; Services, Supplies &amp; Equipment; and Professional Services combined)</b>			
	FY25	FY26	FY27 Projected
S/LBE Contract Participation Goal	N/A	N/A	N/A

*\*S/LBE not yet available as the City works to build the S/LBE registry and begin setting small and local business participation goals.*

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### **Proposed Funding Request:**

The proposed budget includes:

- \$210,047,589 in Class 100, a \$5,525,373 increase over FY26 estimated obligations. This increased funding will cover wage increases for 1,830 employees from collective bargaining agreements and exempt and non-represented employee raises.
- \$703,157,725 in Class 200, a \$4,213,757 increase over FY26 estimated obligations. This increase is attributable to the addition of 1,000 slots for Career Connected Learning, bringing the total number of slots to 9,000, and an additional 100 slots for PHLPreK, bringing the total number to 3,350. This funding will continue to allow DHS to contract with its service providers across programs.
- \$5,451,779 in Class 300/400, level with FY26. This funding will allow for the purchase of office supplies and equipment.
- \$8,000,000 in Class 800, level with FY26. This funding will cover indirect expenses incurred by the department.

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**STAFFING LEVELS**

The department is requesting 1,830 budgeted positions across all funds for FY27, a decrease of 25 positions FY26.

The decrease is attributed to the removal of 25 long-term social work staff vacancies. The department does not anticipate service delivery interruptions due to this adjustment.

<b>Employment Levels (as of November 2025)</b>			
	FY26 Budgeted	Filled as of November 2025	FY27 Proposed
Number of Full-Time Positions	1,855	1,470	1,830
Number of Exempt Positions	134	124	134
Number of Executive Positions (deputy level and above)		13	
Average Salary of All Full-Time Positions		\$73,997	
Median Salary of All Full-Time Positions		\$79,201	

**NEW HIRES**

<b>New Hires (from 7/1/2025 to November 2025)</b>	
	Total Number of New Hires
Black or African American	47
Asian	3
Hispanic or Latino	2
White	10
Other	3
<b>Total</b>	<b>65</b>

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VACANCY RATE AND ALLOWANCE

Vacancy Rate Summary (General/Grants Fund)						
	FY25 Actual Vacancy Rate	FY26 Budgeted Vacancy Allowance	FY26 Vacancy Rate	FY26 Budgeted Vacancy Allowance Rate	FY27 Budgeted Vacancy Allowance	FY27 Budgeted Vacancy Allowance Rate
Departmental Total	23.1%	(\$9,349,565)	18.8%	8.0%	(\$12,164,937)	9.2%

**OTHER BUDGETARY IMPACTS**

**Federal and State (Where Applicable)**

Federal

The proposed budget includes approximately \$147 million in federal funding, made up of the following components:

1. \$26 million in Temporary Assistance for Needy Families (TANF), primarily used for Out-of-School Time programming.
2. \$100 million in Traditional Title IV-E for income-eligible children and youth in placement, adopted or with permanent legal custodianship.
3. \$3.5 million in Title XX, which supports child protective services.
4. \$3.3 million in Title IV-B, a small but flexible child welfare-related allocation; and
5. \$10 million in various smaller federal grants that support child welfare services

State

DHS's proposed budget assumes \$545 million 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, FY26											
Vendor Name	Service Provided	Dollar Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DSBE and SBE Participation Achieved	\$ Value of M/W/DSBE and SBE Participation	Total % Participation - All DSBES	Total \$ Value Participation - All DSBES	Local Business	Waiver for Living Wage Compliance?
Shine Early Learning, Inc	PHL Pre-K Quality Support Center	\$4,557,476	2/23/2021	7/1/2021	MBE: 17-20%	0%	\$0	0%	\$0	No	No
					WBE: 13-15%	0%	\$0				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				
US Facilities	Operations and Maintenance	\$4,209,420	7/1/2020	10/1/2020	MBE: 9-12%	100%	\$4,209,420	100%	\$4,209,420	Yes	No
					WBE: 6-9%	0%	\$0				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				
Akkodis Inc.	Staff Augmentation - IT	\$4,004,696	7/23/2020	9/1/2020	MBE: 30-33%	19%	\$750,000	19%	\$750,000	No	No
					WBE: 10-13%	0%	\$0				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				
FutureNet, Inc.	Staff Augmentation - IT	\$3,293,518	7/23/2020	9/1/2020	MBE: 30-33%	100%	\$3,293,518	100%	\$3,293,518	Yes	No
					WBE: 10-13%	0%	\$0				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				
First Choice Home and Community Services	Placement Services	\$3,370,763	7/11/2023	10/1/2023	MBE: BGFE	100%	\$3,370,763	100%	\$3,370,763	No	No
					WBE: BGFE	0%	\$0				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				

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<b>Non-Profit Vendor Demographics</b>		
<b>Public Health Management Corp.: PHL Pre-K</b>	<b>Minority %</b>	<b>Female %</b>
Workforce	71.9%	75.3%
Executive	34.7%	56.5%
Board	53.8%	30.8%
<b>Public Health Management Corp.- Out of School Time</b>	<b>Minority %</b>	<b>Female %</b>
Workforce	71.9%	75.3%
Executive	34.7%	56.5%
Board	53.8%	30.8%
<b>Turning Points for Children: Placement</b>	<b>Minority %</b>	<b>Female %</b>
Workforce	73.3%	90.0%
Executive	66.7%	88.9%
Board	33.3%	55.6%
<b>Asociacion Puertoriquenos En Marcha (CUA5 )</b>	<b>Minority %</b>	<b>Female %</b>
Workforce	94.0%	74.0%
Executive	100.0%	67.0%
Board	80.0%	60.0%
<b>Asociacion Puertoriquenos En Marcha (CUA2)</b>	<b>Minority %</b>	<b>Female %</b>
Workforce	89.0%	85.0%
Executive	100.0%	67.0%
Board	80.0%	60.0%

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**PROGRAM BASED BUDGETING:**

**Program Name:** Administration and Management (A&M)

**Program Number:** 44

**FY27 Proposed General/Grants Fund:** \$14,464,075

**Program Description:** The Administration and Management (A&M) division supports the overall business needs of all DHS operating divisions. These functions include human resources (HR), employee relations, payroll, health and safety, procurement, transportation, records management, facilities management, integrity, and continuity of operations planning.

**FY27 Strategic Goals:**

- A&M will increase the candidate pipeline for Social Work Services Managers and Juvenile Detention Counselors.
- This program will develop and implement strategies that promote a positive work environment.
- This program will develop and implement processes to improve the onboarding experiences for newly hired employees.

**FY27 Performance Measures:**

Measure	FY25 Actual	FY26 Target	FY27 Target
Percentage of DHS/Community Umbrella Agency (CUA) employees who complete the Foundations Training Course and stay employed in the DHS or CUA system for one year <sup>1</sup>	91%	≥ 70%	≥ 80%

<sup>1</sup>Foundations (formerly “Charting the Course”) is DHS’s direct service worker introductory training series, which is required of all new direct service workers hired by DHS or CUAs.

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**Program Name:** Finance

**Program Number:** 50

**FY27 Proposed General/Grants Fund:** \$14,945,387

**Program Description:** The Finance Division oversees the financial operations of DHS, including the budget, contracts, and audits. The Division works to ensure that all Department divisions, CUAs, and contracted providers have the necessary budgetary and fiscal support to successfully carry out their missions.

**FY27 Strategic Goals:**

- Finance will continue to support the primary prevention goals that include the concrete needs of families, with a focus on funding for emergency and CUA discretionary accounts for stabilizing families.
- DHS’s Finance Division will remain committed to supporting all providers through the contracting process with semi-annual training on the invoicing and contracting process.
- Finance will continue to focus on timely Title IV-E claiming, to optimize revenue collection and resource allocation.

**FY27 Performance Measures:**

Measure	FY25 Actual	FY26 Target	FY27 Target
Percentage of current year placement provider contracts conformed by the end of Q1 <sup>1</sup>	60%	≥ 75%	≥ 80%

<sup>1</sup>FY25 results were impacted by factors outside of the Department's control. DHS has since mapped internal processes and user-provided feedback to improve conformance timelines.

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**Program Name:** Performance Management and Technology (PMT)

**Program Number:** 46

**FY27 Proposed General/Grants Fund:** \$38,887,539

**Program Description:** The Performance Management and Technology (PMT) division is responsible for monitoring and evaluating private providers who contract with DHS for services. Additionally, PMT performs quality assurance work for internal operations at DHS, oversees the information technology system, and produces data to monitor system performance. PMT also provides current data reports to the operating divisions to support ongoing operations and systems enhancements.

**FY27 Strategic Goals:**

- DHS will improve monitoring and evaluation of child welfare and juvenile justice service providers, including diversion, prevention, and alternative to detention services, to ensure that services meet intended outcomes.
- DHS will expand its supplemental training for mandated reporters to include therapists and other mandated reporters at hospitals and charter schools.
- PMT will continue to assess, refresh, and configure all outdated data center hardware and licensed applications.

**FY27 Performance Measures:**

Measure	FY25 Actual	FY26 Target	FY27 Target
Percentage of CUA case file reviews completed per quarter <sup>1</sup>	15%	15%	15%

<sup>1</sup> Case file reviews are a quality assurance practice carried out by the division of Performance Management & Technology’s evaluations team. Each quarter, the team reviews a sample of 15 percent of case files. This sample size is chosen as it is sufficient to produce actionable results. These reviews are not the only case file reviews conducted- State partners also conduct regular reviews in addition to this internal practice.

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**Program Name:** Child Welfare Operations (CWO)

**Program Number:** 49

**FY27 Proposed General/Grants Fund:** \$563,590,727

**Program Description:** The Child Welfare Operations (CWO) division operates a 24-hour, 365-day-a year child abuse hotline to respond to allegations of child abuse or neglect. While DHS’s primary focus is to keep children at home with their families, removing children from their homes is at times necessary to ensure safety. DHS works with seven CUAs across 10 geographical areas to provide ongoing services (in-home and placement) to children and families in Philadelphia. In-home safety services are case management services designed to prevent children from being separated from their parents or caregivers. Placement services are out-of-home living environments for children removed from their parents or guardians, including kinship care, foster care, and residential placement.

**FY27 Strategic Goals:**

- CWO will continue to support families in their own homes and communities by diverting them from formal child welfare involvement through diversion services.
- DHS will continue to promote family stability and permanency through the delivery of high-quality in-home services and intensive case management.
- DHS will increase the use of kinship care for children who have been removed from their homes by placing them with someone they know, with the goal of reducing some of the trauma associated with being in placement.

**FY27 Performance Measures:**

Measure	FY25 Actual	FY26 Target	FY27 Target
Dependent placement population (as of the last day of the fiscal year)	2,480	≤ 2,400	≤ 2,400
Percent of Child Protective Services (CPS) investigations that were determined within 60 days	99.8%	≥ 98.0%	≥ 98.0%

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Percent of General Protective Services (GPS) investigations that were determined within 60 days	96.3%	≥ 95.0%	≥ 95.0%
Percent of children who enter an out-of-home placement from in-home services <sup>1</sup>	7%	≤ 9%	≤ 7%
Percent of children in out-of-home placement who achieved permanency out of all children in placement in a given year	27.7%	≥ 24.0%	≥ 25.0%
Percent of dependent placement population in congregate care (as of the last day of the fiscal year)	6.9%	≤ 7.1%	≤ 7.1%
Percent of dependent placement population in kinship care (as of the last day of the fiscal year) <sup>2</sup>	46%	≥ 51%	≥ 51%
Percent of dependent placement population in care more than two years (as of the last day of the fiscal year)	46.8%	≤ 48.6%	≤ 47.0%
Percentage of Rapid Service Response Initiative (RSRI) referrals that are accepted for service <sup>3</sup>	87%	≥ 85%	≥ 85%

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<sup>1</sup>The FY27 target of  $\leq 7\%$  reflects positive results in FY25 and FY26.

<sup>2</sup> While the percent of dependent youth in kinship care has decreased, it is important to note that the number of children and youth in placement has continued to decrease overall. DHS continues to emphasize kinship care for youth in placement.

<sup>3</sup>RSRI is a short-term, intensive case management service for families with mitigated safety threats.

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**Program Name:** Juvenile Justice Services (JJS)

**Program Number:** 47

**FY27 Proposed General/Grants Fund:** \$116,583,389

**Program Description:** The Juvenile Justice Services (JJS) program operates the Philadelphia Juvenile Justice Services Center (PJJSC), the City’s secure detention facility for juveniles. JJS also supports a full array of diversion programs to prevent youth from becoming further involved in the juvenile justice system. Additionally, through JJS, the City funds out-of-home placement services for delinquent system-involved youth.

**FY27 Strategic Goals:**

- JJS will continue to expand the utilization of community-based and detention alternative options for youth to divert them from being held at the PJJSC.
- The program will promote workforce development for youth through an established network of employers, learning institutions, and vocational certification programs, in coordination, where possible, with the City College for Municipal Employment (CCME).
- DHS will reduce recidivism through enhanced youth reintegration programming and targeted planning and oversight of alternative to detention providers.

**FY27 Performance Measures:**

Measure	FY25 Actual	FY26 Target	FY27 Target
Average daily number of youth in detention at the Philadelphia Juvenile Justice Services Center (PJJSC) <sup>1</sup>	170	≤ 184	≤ 184

<sup>1</sup>While DHS provides an array of Juvenile Justice community-based diversion programs and alternatives to detention, the decision to commit a youth to the PJJSC and length of stay is determined by the Court. Length of stay can be impacted by several factors, including the availability of court ordered placement facilities. For example, between 2021 and 2024, the number of youth being held at the PJJSC, and their length of stay was higher because the State did not promptly assume its responsibility of providing placement for youth ordered to its care. Since June of 2024, the PJJSC has been at or below its licensed capacity of 184 youth. The median length of stay for most youth who are ordered to be held at the PJJSC is 14 days.

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**Program Name:** Early Childhood Education (PHLPreK)

**Program Number:** 52

**FY27 Proposed General/Grants Fund:** \$74,384,828

**Program Description:** The Early Childhood Education (ECE) Division collaborates with local public funding administrators, including the School District of Philadelphia (SDP) and the PA Department of Human Services Office of Child Development and Early Learning (OCDEL), to ensure that Philadelphia maximizes public preschool funding. Collectively, public Pre-K programs — PHLPreK, Head Start, the Head Start Supplemental Program, and Pre-K Counts — serve over 16,000 children annually. In addition to optimizing public preschool investments, the ECE Division's priorities include supporting the current and future ECE workforce, redesigning interventions for children with exceptional needs, expanding access to Pre-K in Philadelphia, developing a one-stop enrollment and access system for families, and fostering ongoing, meaningful stakeholder engagement.

PHLPreK increases access to quality early learning by offering free Pre-K programming to Philadelphia children who are three and four years old. Since the program’s inception in January 2017 through the end of the FY25026 academic year, PHLPreK will have served over 26,000 children.

**FY27 Strategic Goals:**

- ECE will continue to work to expand equitable access to public Pre-K in all areas of the city.
- ECE will continue to offer citywide targeted training and coaching opportunities to equip early childhood providers with the ability to address the diverse needs of children.
- DHS will work to expand and refine technical assistance offered to pre-qualified providers in an effort to grow small and locally owned Pre-K providers.

**FY27 Performance Measures:**

Measure	FY25 Actual	FY26 Target	FY27 Target
Percent of PHL PreK seats filled	93%	≥ 90%	≥ 90%
Percent of PHL PreK seats that are STAR 3 and 4 <sup>1</sup>	99%	≥ 95%	≥ 95%

<sup>1</sup> STAR 3 and STAR 4 are the highest quality ratings for early childhood education programs in Pennsylvania’s Keystone STARS program.

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**Program Name:** Children and Family Support Services

**Program Number:** 51

**FY27 Proposed General/Grants Fund:** \$91,401,790

**Program Description:** The Children and Family Support Services program is comprised of three parts:

- **Out-of-School Time (OST):** OST programming, delivered by community-based organizations, is part of the City’s continuum of year-round prevention programs and activities designed to contribute to the overall well-being and safety of youth through access to services that promote their healthy physical, social, educational, and emotional development. OST is offered at no cost and is designed for all youth, particularly those who need to be diverted from or have current or previous involvement with the child welfare or juvenile justice systems.
- **Career Connected Learning PHL (C2L):** 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 toward jobs that pay a living wage and provide career advancement opportunities. C2L is jointly funded and overseen by the Office of Children and Families, Philadelphia Works, and SDP, with contracted intermediaries that manage program operations. C2L offers youth and young adults ages 12-24 paid work-based career exposure, exploration, and skill development. The C2L program prioritizes youth in the juvenile justice and child welfare systems through DHS, as well as pregnant and parenting youth and youth with disabilities.
- **Education Support Center (ESC):** This program provides resources, referrals, and links to services to enhance educational stability from kindergarten to college and support the educational needs of children and youth involved with DHS. Additionally, ESC provides support as a collaborative partner with Family Court and the School District to provide case management services to families with attendance challenges to mitigate barriers, thereby preventing youth from entering the formal child welfare system.

**FY27 Strategic Goals:**

- DHS will enhance ESC’s ability to identify and support students with attendance, stability, and social service needs by strengthening data-sharing across DHS, SDP, and the CUAs. Aligning Truancy Intervention and Prevention Services (TIPS), Community Schools, and Education Stability Services (ESS) on a shared, coordinated information platform will improve referral quality, reduce duplication, and ensure timely support that promotes school stability.
- The Children and Family Support Services program will strengthen C2L so that more young people— especially those known to DHS or JJS — can fully participate, feel supported, and build lasting skills. This includes improving program quality, removing barriers to access, and expanding meaningful workforce experiences, financial literacy learning, and professional development opportunities across all providers, helping youth grow with confidence, dignity, and choice.

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- Children and Family Support Services will develop and fully implement an OST quality scorecard across the OST provider network and Summer Achievers sites to elevate consistency, strengthen academic and social-emotional learning integration, and demonstrate measurable improvements in outcomes for students in high-poverty, high-violence, and high-DHS-involvement neighborhoods.

**FY27 Performance Measures:**

Measure	FY25 Actual	FY26 Target	FY27 Target
OST Milestone: Number of DHS-funded OST participants during the school year <sup>1</sup>	10,329	9,382	9,382
OST Milestone: Number of DHS-funded OST participants during the summer <sup>1</sup>	7,158	8,667	8,667
Truancy Milestone: Number of students referred for services to Truancy Providers for Early Intervention (Tier 1) <sup>2</sup>	9,565	9,500	5,000

<sup>1</sup> This target is based on the number of contracted slots.

<sup>2</sup> FY25 had an unusually high number of referrals, but DHS does not expect this to be the typical outcome moving forward. Based on year-to-date results in FY26, the target will remain 5,000 for FY26 and FY27.