

OPERATIONS TRANSFORMATION FUND

Progress Report

Winter 2023



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Introduction

Project 2.07 - The Philadelphia Reforestation Hub

The Operations Transformation Fund (OTF) is a \$10 million investment created to fund City projects that reimagine and transform processes to improve government efficiency and better serve Philadelphia residents. Since launching in August 2021, the OTF has invested in 29 diverse initiatives that make City services measurably more efficient and equitable (see Appendix A). The OTF is managed by the Office of the Chief Administrative Officer (CAO) and guided by an advisory board and committee (see Appendix B).

It can be challenging to bring new ideas and projects to life within City government. There are barriers to innovation. Some of these barriers include funding and support. The OTF not only provides monetary support for these projects, but also provides a supporting body. The Office of the CAO is providing ongoing support to help navigate the logistics of launching and sustaining projects.

In September 2022, the first OTF Progress Report provided a report on the launch of the OTF, including the development of a funding priority framework, two funding cycles, and the initiation of two cohorts of projects (in January and July of 2022). As the 29 OTF-funded projects are being actively implemented, the Office of the CAO is excited to showcase individual project accomplishments and highlight overarching themes that demonstrate the value of investments like the OTF in city government. Together, the 29 projects funded by the OTF will create a powerful impact across the City when completed.

Project Highlights

Each OTF project has made impressive progress since receiving a grant award, implementing new initiatives in the OTF's short timeline. Here are some examples.

PROJECT 2.09:

Operation Inspiration

The Streets Department has started to distribute new handheld electric leaf blowers to block captains across Philadelphia, to support cleaning efforts in the City and build healthier communities. The project team is analyzing different characteristics of the neighborhoods where the leaf blowers are being deployed to ensure this resource is distributed equitably.

PROJECT 2.10:

Prisons Telehealth Services

The Philadelphia Department of Prisons has begun to use telehealth carts at Curran Fromhold Correctional Facility to streamline patient care, which has already contributed to a decrease in no show, refusals, and late appointments.

PROJECT 1.02:

The Crisis Access Link Model

The Managing Director's Office - Health and Human Services, the Department of Behavioral Health and Intellectual disAbility Services, Community Behavioral Health, and the Philadelphia Department of Human Services successfully launched the Crisis Access Link Model (CALM) program and began providing services in Community Umbrella Agenda (CUA) 10 with a plan to expand to all CUAs. CALM provides trauma-informed crisis support to young people in the child welfare system and their caregivers during the critical moment when a youth enters a new foster home.



PROJECT 2.15:

Worker Protections Community Education and Outreach Fund

The Office of Worker Protections in the Department of Labor invited applications for the Community Education and Outreach Fund, and awarded funding to carefully selected community organizations. The initiative has already begun to demonstrate the value of this investment in relationships with community partners to go more in depth about the laws that protect people at work.

PROJECT 2.02:

PPR Digital Equity Bridges

Philadelphia Parks and Recreation has started to equip recreation centers with new technology and furniture so community members have safe spaces and places to use computers and access reliable internet.

PROJECT 2.04:

Improving Digital Service Delivery

The Office of Innovation & Technology (OIT) has started to facilitate usability testing sessions with individuals. The feedback from these sessions is enabling the OIT project team to see individuals' experiences with Phila.gov firsthand, and identify improvements that make Phila.gov more accessible and useful to the public.

PROJECT 2.03:

ADA Unit

The Mayor's Office for People with Disabilities (MOPD) has been able to start addressing low and no-cost corrective actions from the Americans With Disabilities Act (ADA) Transition Plan in City Hall, such as preparing to install ADA accessible signage throughout City Hall. MOPD is using the Disabilities Characteristics Map to apply a racial equity lens to prioritize which corrective actions will be completed with OTF funding.

PROJECT 2.18:

DBHIDS Enhanced Clinical Practicum

Since launching this project, DBHIDS has been able to identify gaps in professional development for students from underrepresented communities who are completing behavioral health fieldwork, which will inform how DBHIDS enhances the practicum experience for future cohorts of students.

PROJECT 1.05:

The Equitable Community Engagement Toolkit

The Service Design Studio and Office of Civic Engagement and Volunteer Service launched a prototype of the Equitable Community Engagement Toolkit website internally, and are preparing the site for a full-scale, public launch in June.



PROJECT 2.01:

Neighborhood Energy Center Outreach Campaign

Through this project, the Office of Sustainability has been able to help the City's 16 Neighborhood Energy Centers eliminate redundancies and improve their communications systems, such as forwarding extraneous email accounts, social media management platforms, and updating outdated fliers.



PROJECT 1.04:

Place-based Framework for Environmental Justice

Through intentional engagement and deliberate collaboration, the Office of Sustainability has made progress building trust and relationships with the Eastwick community. This project is developing a replicable framework for City departments to work with residents and community leaders to address environmental injustice across the city.



PROJECT 1.10:
Translation Services Expansion for Phila.gov

As part of the effort to expand and enhance the language translation of Phila.gov, the Office of Immigrant Affairs and the Office of Innovation & Technology have used this funding to develop a Translation Feedback resource for all Philadelphians to point out discrepancies on translations. The goal of this feedback resource is to improve the perception of government and how multilingual communities feel about civic engagement.



PROJECT 2.07:
The Philadelphia Reforestation Hub

Working with PowerCorpsPHL and Cambium Carbon, Philadelphia Parks and Rec has started the process of diverting logs from downed trees in Philadelphia's parks so that they can be milled into locally sourced, lower-carbon lumber. The first round of equipment, which has arrived on-site, will enable sorting of material, steady presence and diversion of logs, and prep for milling.



PROJECT 1.07:
Mobile and Neighborhood Library Civil Service Recruitment and Testing

Since launching this project, the Office of Human Resources has continuously expanded mobile recruitment, attending dozens of events in high priority zip codes. This outreach serves as an opportunity to communicate with people across the city about myths and unknowns about City jobs, in an effort to increase representation of more neighborhoods throughout the City's workforce. The project team is eagerly awaiting the delivery of their mobile outreach vehicle, which will enable them to take this outreach to the next level by facilitating on-site applications and testing.

The Value of the OTF in Government

The Operations Transformation Fund has given life to 29 projects managed by 28 different City departments. In addition to the impact that each project is having on improving services for residents and increasing efficiency within city government, the following emerging themes highlight how investments like the OTF are critical in moving government forward.

Cross Departmental Relationship Building and Collaboration

Historically, city government can be siloed and antiquated in its technology and processes. The Operations Transformation Fund projects directly challenge those narratives. Many project teams are made up of multiple departments, and all project teams connect with each other on a regular basis.

Project teams note that working with other departments has increased institutional knowledge, sparked new ideas, and resulted in quicker and better results.



**29 PROJECTS
MANAGED**

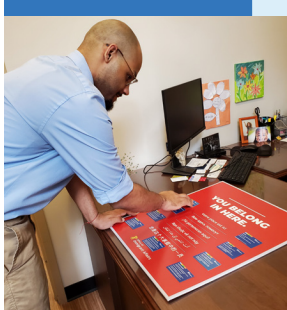


**28 CITY
DEPARTMENTS**
implementing OTF projects



PROJECT 1.04: Place-based Framework for Environmental Justice

“ We’ve noticed that other departments have been very appreciative of this coordination. Prior to this project, there were dozens of active projects with different timelines, messages and engagement strategies. We’ve found that departments within City government and our state and federal partners are all eager to make something happen (in Eastwick), and were ready to come to the table and work collaboratively to develop a long term strategy. ”



PROJECT 1.10: **Translation Services Expansion for Phila.gov**

“ CAO has provided project management tools and procedures that ease all the hard work. By being clear with the steps needed to achieve a certain goal, and providing administrative support (paying invoices, requesting supplies, monitoring budget) the team supporting our OTF projects has set us up for success and sustainability. ”

Funding and Capacity Building

The \$10 million Operations Transformation Fund has been an opportunity for City departments to receive implementation funding for creative initiatives and projects that otherwise would not be possible.

In addition to funding, the OTF staff provides technical and project management support to teams. Monthly cohort meetings, workshops, sponsored conference participation, and resources such as membership in the Government Alliance on Race and Equity¹ are also made available. CAO's goal is that technical assistance and engagement with City departments implementing OTF projects directly enhances project implementation, and builds lasting capacity amongst project teams and departments.

PROJECT 1.04:

Place-based Framework for Environmental Justice

“ Through OTF, we've gotten trainings in creating accessibility in meetings, how the contracting process works, and how to track progress and present metrics – all of these skills will help with project management and continuation in the long term. ”

PROJECT 1.05:

The Equitable Community Engagement Toolkit

“ The OTF funding created capacity. The funding enabled us to hire a small and mighty team to build and implement the Toolkit. Having a team dedicated to this project hopefully helps City leadership and staff understand and advocate for the long term human, financial, and operational resources needed to sustain the Toolkit over time. ”

PROJECT 2.15:

Worker Protections Community Education and Outreach Fund

“ The year-long funding, city wide networking, good communication and project management has been helpful to move this project forward. ”

¹ The Government Alliance on Race and Equity (GARE) is a national network of government working to achieve racial equity and advance opportunities for all.

Project Implementation Status

OTF Project Dashboard

CAO is committed to transparency about the implementation progress of projects funded by the OTF. In September 2022, CAO launched the [OTF Project Dashboard](#) to track the implementation status of OTF projects. Since then, the dashboard has been updated on a monthly basis.

Specifically, the dashboard displays how far along each project is towards completion, as well as the proportion of project activities that are complete, on track, experiencing minor or major disruption, or upcoming. Each month, project teams also add a narrative update to elaborate on their project's recent activities and address any challenges faced. As of February 2023, the dashboard also contains project performance metrics. These are being added in stages, as active data collection and reporting is increasing as implementation has progressed.

EXAMPLES OF PERFORMANCE METRICS NOW TRACKING ON THE OTF PROJECT DASHBOARD:

1.10 Translation Services Expansion for Phila.Gov

75%

Latest Update:

Based on community organizations' input and forecasting of resources needed for maintaining the website the grant funds are finished, our team is exploring solutions that can be implemented for the long-term. This exploration has resulted in revising all technical aspects of the project to identify the most appropriate translation method, which is a combination of machine translation and input from linguists and glossaries. The method will impact our project's budget and sustainability, and we are evaluating all scenarios to translate the website in the remaining 7 languages. So far, the Phila.gov website was translated in Spanish and Simplified Chinese but it is not available for public view yet.

As for community engagement, the Office of Immigrant Affairs continues to work on a collaborative strategy with the Free Library. This month, we hosted two focus groups at the Central and West Philadelphia libraries and collected input from multilingual individuals. The activities have been crafted to adjust to the library settings, and we continue to seek partnerships with community organizations to host events at their space. The objective of the activities is to collect feedback on quality of translations and overall government communications in Arabic, French, Haitian Creole, Portuguese, Russian, Simplified Chinese, Spanish, Swahili, and Vietnamese. Interested organizations or individuals can reach out to us via email at OIA@phila.gov. (Updated February 2023)

150,087 New Words in Translation Memory

Languages: Spanish, Chinese, French, Portuguese, Russian, Vietnamese, Haitian Creole, Swahili, and Arabic.

2,403,646 Words Translated through this Project

Languages: Spanish, Chinese, French, Portuguese, Russian, Vietnamese, Haitian Creole, Swahili, and Arabic.

1,908 Common Words in 9 Languages in the Centralized Glossary

Languages: Spanish, Chinese, French, Portuguese, Russian, Vietnamese, Haitian Creole, Swahili, and Arabic.

Place-Based Framework for Environmental Justice

Lead Department: **Office of Sustainability**

OTF Award: \$261,000

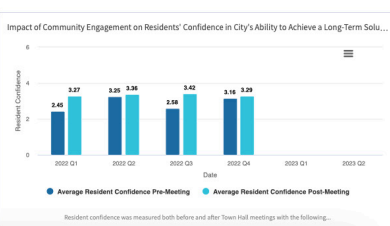
The Office of Sustainability will develop and implement a place-based framework that responds to the legacy of environmental justice challenges in the Eastwick neighborhood by centering community perspective and local knowledge in the creation of solutions. This initiative involves enhancing coordination between Eastwick organizations and City, State and Federal partners, co-developing solutions that build a resilient future, and securing diverse sources of funding to move those solutions forward. In coordination with the newly formed **Environmental Justice Advisory Commission**, this framework can be replicated to address issues of environmental injustice across the city.

1.04 Place-Based Framework for Environmental Justice

65%

Latest Update:

Project is on schedule. In January OOS hosted conversation hours at the Eastwick Library to have small group conversations around quality of life issues. With contracted support we will be hosting a series of coordination meetings around flood modeling starting in February, as well as beginning to form a steering committee that puts decision making power in the hands of residents. Upcoming public engagement events are quarterly town hall scheduled for March 7 and Eastwick Community day scheduled for June 10. Environmental Justice dialogue series scheduled to begin in March. Our Eastwick web page will be launching soon! (Updated February 2023)

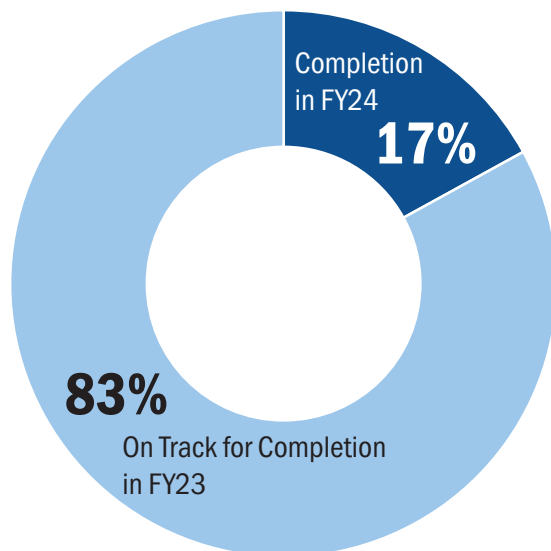


Project Extensions, Projects On Schedule, and Project Delays

CAO has closely tracked the implementation status of each OTF project since its initial launch. This monitoring positioned CAO to provide support most effectively, including anticipating or troubleshooting challenges as they emerge. In addition, managing the OTF projects in this way has also helped CAO understand shared challenges that City departments' face in their efforts to implement a broad array of types of projects.

Most OTF projects are currently on track to be completed by the end of June, which is the original timeline for OTF project implementation. Five projects (or 17% of all projects) have experienced significant delays and are now not expected to be completed until the Fall of 2023. These delays have been caused by challenges with contracting and procurement (such as not getting responses to Requests for Proposals), project complexity, and staffing transitions on project teams. CAO has worked with these five projects to extend their project implementation timelines, and they are currently on track to be completed by their new deadlines.

EXPECTED COMPLETION DATES OF OTF PROJECTS



In September, when all projects were still expected to be completed by June of 2023, CAO reported that 83% of OTF projects were on schedule. That was defined as projects for which no more than 15% of the project plan elements are experiencing major or minor disruption. As of February 2023, 76% of OTF projects are on schedule by this same definition. The seven projects that are reporting greater disruption still expect to complete their projects by the end of June, or this fiscal year (FY2023). The causes for these slowdowns are similar to the projects that needed to extend their timelines, and reflect both internal and external factors. Examples include delays with contracting and procurement (from internal difficulties to broader national trends such as manufacturing delays), and changing or limited staff capacity within the City department managing the initiative. Additional reasons for disruption include planning in response to unforeseen costs, and delays in the supply chain for certain equipment. Three OTF projects have ordered equipment (such as vehicles) that they may not receive by June; however, they have adapted their plans to carry out their goals while they await the delayed items.

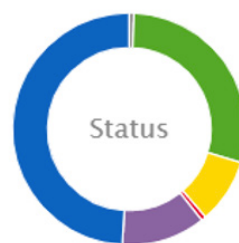
Since initial project launch, CAO has tried to help departments avoid common reasons for project delays, by providing technical assistance upfront about effectively navigating internal administrative processes related to procurement and hiring. When unanticipated issues arise, CAO works closely with project teams to find solutions, brainstorm ways to keep the project moving forward, and identify process improvements that can support citywide project delivery.



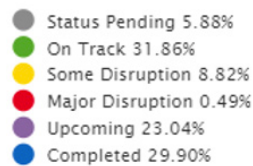
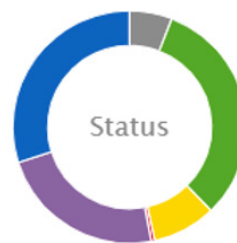
Project Status by Cohort

As of January 2023, the first 11 OTF projects (launched in January 2022) report that 49% of their project plan elements are complete, and 12% percent are not yet initiated. **The overall progress of the first cohort of projects is 67% implemented.**² The 18 projects in the second cohort (launched in July of 2022) report that 30% of their plan elements are complete, and 25% are not yet initiated. **The overall progress of the second cohort of projects is 45% implemented.** Both cohorts are experiencing a similar amount of disruption, and a similar number of projects from each cohort have extended their timelines into early FY24.

First Cohort



Second Cohort



² Projects report the status of individual project tasks, as well as how complete they are, which is why there is a higher overall completion rate than the percentage of individual project elements that are completed.

Measuring OTF Performance

CAO continues to evaluate the performance of the OTF by considering four elements that correspond to its strategic goals: **grant-making, the impact of grantee support, grantee project implementation progress, and the outcomes achieved by grantee projects.**

The Operations Transformation Fund is continuing to perform well based on CAO's four overarching strategic goals for the Fund.

STRATEGIC GOALS FOR THE OTF AND OTF PERFORMANCE TO DATE:

GOAL 1

City projects receive OTF funding through an accessible, transparent, and equitable process.

Information collected during the second funding cycle indicated that applicants and grantees were relatively diverse and representative of City government. (CAO did not directly collect demographic information about applicants during the first funding cycle).

Surveys on the OTF application process strongly suggest the process became more transparent and accessible between the first and second funding cycle.³

GOAL 2

CAO technical assistance and engagement with City departments builds capacity amongst project teams and/or directly enhances project implementation.

CAO received very positive feedback from both cohorts of projects, indicating that CAO's engagement has enhanced project implementation in the following key ways:

- Providing clear technical assistance before challenges arise
- Accountability and visibility through oversight and project management
- Individualized assistance and championing when challenges do arise

GOAL 3

OTF projects are implemented on schedule.

76% of OTF projects are on schedule as of February 2023. Most of the projects that are experiencing significant disruption still expect to complete their projects by the end of June 2023.

5 projects have extended their project completion timelines into early FY24.

GOAL 4

OTF projects institute new processes in City government that drive and sustain increased efficiency and equitable outcomes for City employees and Philadelphia residents.

Each project has defined its own performance metrics to measure success. As projects get further underway, they are beginning to track and report to CAO on performance metrics regularly.

CAO has also identified performance metrics to track the aggregate impact of the OTF across projects:

- Efficiencies Created
- Engagement
- Number of Processes Improved

³For more information on OTF funding priorities and selection process, see the September 2022 OTF Progress Report.

Spotlight on Project-Level Metrics

Shortly after receiving the grant award, each OTF project defined at least three performance metrics to measure success. CAO continues to provide technical assistance to projects to refine these metrics as needed. For each performance metric, projects determined the earliest date that the metric could be tracked, as well as whether the metric was appropriate for external reporting. Performance metrics that can be reported externally are being added to the [OTF Project Dashboard](#) as they are available, beginning in mid-February. Some indicators of project impact will not be available until after project implementation ends. CAO expects OTF projects to continue to report their performance metrics after their projects are complete.

EXAMPLES OF PROJECT-LEVEL METRICS

Number of low-cost and no cost corrective actions completed from the Americans With Disabilities Act (ADA) Transition Plan (2.03 ADA Unit)

Number of Free Library items in circulation among homebound users (2.05 Homebound Delivery Service)

Number of participants in hybrid meetings and hearings (2.06 Hybrid Hearings)

Percentage of approved applications for traffic calming and street safety (2.12 Reducing Barriers in the City's Traffic-Calming Request Program)

Hours of operational use that the City's electric vehicles gain from faster charging (2.14 EV Level 3 Chargers Pilot)

Number of ReadyPhiladelphia messages that are pre-translated into nine languages and American Sign Language (2.17 Alert and Warning Enhancement Project)



Project 2.07 - The Philadelphia Reforestation Hub

Cross-OTF Metrics

CAO plans to track the aggregate impact of the OTF across projects with performance metrics in three categories: **efficiencies created, engagement, and processes improved**. These categories are intentionally broad, with the understanding that OTF projects are varied in their processes and intended outcomes. OTF projects may not be able to track some or all cross-OTF metrics. CAO will be able to collect and report on these aggregate metrics after June 2023.

EFFICIENCIES CREATED COULD INCLUDE:

- Any measurements dollars or time saved, streamlined processes, barriers removed, accuracy improved, etc.

ENGAGEMENT COULD INCLUDE:

- Number of residents engaged and zip codes, if possible.
- Amount compensated for engagement.
- Number of City employees engaged to provide feedback as stakeholders.
- Any measurement of efficacy of the engagement from perspective of those engaged.
- Number of City departments collaborated with as a result of OTF funding.

NUMBER OF PROCESSES IMPROVED

- Number of distinct City processes improved as a result of the OTF funding.



Looking Ahead

CAO will continue to provide direct support and assistance to the 29 OTF project teams as they wrap up their initiatives, with an end date of June 2023 (with the exception of a few projects that will be completed in early FY24). Monthly updates will continue to be shared to the OTF Progress Public Dashboard. CAO will continue to convene OTF project teams as long as they find value in the opportunity to connect. CAO will also continue to request projects report metrics on a quarterly basis in FY24.

To build on the experience managing the OTF, CAO is planning to develop project delivery and implementation resources to make available to all City employees, along with individualized technical assistance.

Finally, CAO is also hoping to translate lessons learned from OTF projects' successes with resident engagement into avenues for other City projects to do the same in the future. This includes compensating community organizations and individuals directly, and other components of carrying out equitable community engagement that can be challenging or complex for City departments to administer.

Appendix A.

OTF Project Descriptions

FIRST COHORT

1.01 Building Capacity for Infrastructure Project Delivery – \$318,000

Office of Transportation, Infrastructure, and Sustainability, and Department of Streets

This project will build the capacity for the Streets Department and partners in and outside of City government to deliver capital projects and related services

1.02 Crisis Access Link Model (CALM) – \$500,000

Health and Human Services, Department of Behavioral Health and Intellectual disAbility, Community Behavioral Health, and Philadelphia Department of Human Services

The Crisis Access Link Model (CALM) will provide increased supports to youth and families in need by creating greater access to mental and behavioral health services for those at risk for or involved in the child welfare system. This model will utilize and expand the City's children's mobile crisis services and is an outcome of the [Youth Residential Placement Task Force](#).

1.03 Analyzing the Actual Costs and Potential Benefits within the Development Pipeline – \$375,000

Department of Planning and Development, Department of Licenses and Inspection

This project will explore whether the City is devoting sufficient resources to support the planning and approval processes while advancing equitable growth in Philadelphia's communities.

1.04 Place-Based Framework for Environmental Justice – \$261,000

Office of Sustainability

The Office of Sustainability will develop and implement a strategic direction to enhance coordination between the 11 active City-sponsored initiatives focused on addressing environmental injustice taking place in Philadelphia's Eastwick neighborhood. This process can then be replicated to address issues of environmental injustice across the City.

1.05 The Equitable Community Engagement Toolkit – \$549,000

Service Design Studio, Mayor's Office of Civic Engagement and Volunteer Service

The Equitable Community Engagement Toolkit is a City-wide initiative that will transform how the City of Philadelphia thinks about, plans for, and facilitates engagement with the communities it serves. Created in collaboration with City practitioners and community members, the Toolkit will establish the conditions for the City to engage communities equitably.

1.06 Digital Forms – \$400,000

Office of Innovation and Technology

This project aims to ensure the City's digital forms are accessible, secure, and consistent to streamline City processes and services.

1.07 Mobile and Neighborhood Library Civil Service Recruitment and Testing – \$663,000

Office of Human Resources, Human Resources and Talent Unit

This project will establish a mobile unit to conduct community-based and on-site recruitment and testing for civil service examinations, including at select neighborhood libraries. This will help engage Philadelphians from areas of the City that are underrepresented in the City's civil service workforce and will support virtual testing.

1.08 OIT Apprenticeship Program – \$290,000

Office of Innovation and Technology

The Office of Innovation and Technology's Apprenticeship Program is a career change opportunity—focused on diversity and equity—for current City employees to get higher-paying roles, specifically in Software Engineering and User Experience.

1.09 Public Safety Reports Online Portal – \$450,000

Department of Records

This project will create a public-facing online portal to deliver various public safety reports, replacing a series of processes that is currently almost entirely manual and paper-based. The digital system will include supporting backend workflows to search, process payments, and deliver these reports to the public through a simple application and payment process.

1.10 Translation Services Expansion for Phila.gov – \$450,000

Office of Immigrant Affairs, Office of Innovation and Technology

This project improves the translated content on the City's website (phila.gov). It will standardize the process for translating pages for consistency, accuracy, and availability of translations for multilingual residents, incorporating their feedback for continuous quality improvement.

1.11 Updating Property Size Data – \$500,000

Office of Property Assessment

This project will verify and update building square footage information contained in the Office of Property Assessment's records and create or verify existing sketches that can be imported into its CAMA (Computer Assisted Mass Appraisal) system.

SECOND COHORT

2.01 Neighborhood Energy Center Outreach Campaign – \$100,000

Office of Sustainability

All residents should have access to safe, healthy, and secure housing. Neighborhood Energy Centers offer residents support with paying their utility bills and access to services that can help reduce their energy costs, such as weatherization. This project will support these centers so they can do better outreach. The goal is to reach more people and deliver more energy services to residents.

2.02 Digital Equity Bridges – \$500,000

Philadelphia Parks and Recreation (PPR)

PPR will connect 20 under-resourced recreation centers with reliable internet. Communities will have access to free internet through these centers. Residents can use these spaces to do homework, apply for jobs, and connect with others. The centers will also have programming to help with the City's anti-violence efforts.

2.03 ADA Unit – \$300,000

The Mayor's Office for People with Disabilities (MOPD)

16.9% of Philadelphia residents identify as living with a disability. MOPD will use OTF funding to address corrective actions from the Americans with Disabilities Act (ADA) Transition Plan that are low or no cost. MOPD will propel accessibility for residents, employees, and visitors.

2.04 Improving Digital Service Delivery – \$155,000

Office of Innovation and Technology

Philadelphians rely on the City's website to access the services and information they need every day. To better meet those needs, the City must hear from our residents and representative users. With direct user feedback, this project will uncover areas of improvement for our digital services and improve the City's process for digital service delivery.

2.05 Homebound Delivery Service – \$181,000

Free Library of Philadelphia

The Free Library will enhance and expand services for residents that are homebound. It will deliver books, movies, instruments, medical tools, and more. Materials will be delivered more quickly, in a more personalized way, to more people.

2.06 Hybrid Hearings – \$264,000

Law Department, Department of Licenses and Inspections, Department of Planning and Development

This project will change three meeting and hearing rooms on the 18th Floor of the One Parkway Building into hybrid meeting spaces. The spaces will allow residents to join and appear virtually or in person. The goal is to make it easier for the public to engage with the City's decision-making processes.

2.07 The Philadelphia Reforestation Hub – \$277,000

Philadelphia Parks and Recreation

This project will change the City's Organic Recycling Center into the Workforce Development and Reforestation Hub. It will turn fallen trees into lumber. It will focus on building people's skills and consider community and environmental impact. The hub will reduce waste, cut costs, and create jobs for underserved communities. It will also support the City's neighborhood canopy and forests.

2.08 Gateway: Centralized Landlord Network – \$275,000

Office of Homeless Services, Department of Planning and Development, Division of Housing and Community Development, Health and Human Services, Department of Licenses and Inspections, and Office of Community Empowerment and Opportunity

This project will create a one-stop-shop for landlords. The system will offer resources about building compliance, housing programs, education, and more. The goal is to help landlords better navigate a complicated system.

2.09 Operation Inspiration – \$150,000**Department of Streets**

Block captains are the City's partners and teammates who understand the reward of a clean and safe street. Funding will provide new handheld leaf blowers to block captains across Philadelphia. These new tools will support their cleaning efforts in the City.

2.10 Telehealth Service Expansion – \$300,000**Philadelphia Department of Prisons**

This project will give incarcerated people better access to primary and specialist care via mobile telehealth units. Mobile telehealth units will provide healthcare to patients. The project also allows the Department of Prisons to create an electronic sick call request system. This will replace a paper request system. It will speed the delivery of care and decrease the time for staff to take patients offsite for specialist care.

2.11 Library Materials Transit Efficiency Project – \$200,000**Free Library of Philadelphia**

Free Library users can request library materials be delivered to their local branch library. The Free Library will hire a consultant to help improve the delivery system. The Free Library will speed up the delivery process to two business days or less. After making changes, the Free Library will create a campaign to raise awareness about the improved services.

2.12 Reducing Barriers in the City's Traffic-Calming Request Program – \$300,000**Office of Transportation, Infrastructure, and Sustainability (OTIS) & Department of Streets**

This project will redesign the City's Traffic Calming Program. It will make the program more accessible, inclusive, and transparent. Traffic calming helps reduce speeds and improve traffic safety. By improving access to resources, OTIS & Department of Streets will create safer streets and reduce the impact of traffic crashes.

2.13 A Hope that Lights the Way: A Research Project to Strengthen Public Engagement – \$340,000**The Mayor's Office of Black Male Engagement**

For years, gun violence has disproportionately impacted Black men and boys in Philadelphia. This project will track progress by focusing on people who help create and maintain hope. It will create a multimedia documentary with data to help the City engage with residents.

2.14 Electric Vehicle (EV) Level 3 Fast Chargers Pilot – \$150,000**Office of Innovation and Technology, Office of Transportation, Infrastructure, and Sustainability, and Department of Fleet Services**

This project will bring new and efficient electric vehicle (EV) technology for charging City-owned vehicles. The City will buy Level 3 Networked EV chargers. These chargers will have more charging capacity, charge vehicles faster, and help reduce greenhouse gas emissions and pollutants. This project aligns with the Municipal Clean Fleet Plan. It will also inform the Citywide EV infrastructure development policy.

2.15 Worker Protections Community Education and Outreach Fund – \$200,000**Department of Labor**

This project will build relationships with trusted community organizations. The City will work with local leaders to change outreach efforts to help residents better understand workers' rights.

2.16 Citywide SAP Update Project – \$250,000**Office of the Director of Finance**

This project will update over 200 of the City's Standard Accounting Procedures (SAPs). SAPs make sure that processes that impact financial reporting follow regulatory and other requirements, have accurate data, and prevent fraud, waste, and abuse. The updates will make processes automatic and use current practices.

2.17 Alert and Warning Enhancement Project – \$550,000**Office of Emergency Management (OEM) and Office of Immigrant Affairs (OIA)**

OEM will update its alert and warning system to make its emergency messages more accessible. OEM will create a pilot program to target messages to a specific neighborhood that is very vulnerable to flooding. The project will also put emergency alerts into Philadelphia's top three most spoken languages. OEM looks to offer more translations in the future.

2.18 DBHIDS Enhanced Clinical Practicum – \$190,000**Department of Behavioral Health and Intellectual disAbility Services**

Staff shortages continue to impact behavioral health services. Additionally, the workforce providing behavioral health services also does not represent the diversity of the communities served. The goal of this project is to address both issues. This project will expand community-based behavioral health training and workforce development. It will also create opportunities for social work and counseling students from diverse backgrounds to engage in the public behavioral health system.

Appendix B.

OTF Advisory Board and Committee

The advisory board and committee inform key strategic decisions for the OTF, review proposals, and make awards. It is comprised of executive leadership and additional representatives from the following departments:

- The Office of the Chief Administrative Officer
- The Mayor's Office
- The Office of Diversity, Equity, and Inclusion
- The Law Department
- The Managing Director's Office
- Office of the Director of Finance
- The Office of Innovation & Technology
- The Procurement Department



Fore Multi-Purpose



24
90

96

5,000

8 1/2" x 11"
216 x 279

