City of
**Philadelphia**

# Driving Employee-Led Government Transformation With Centralized Capacity Building

Operations Transformation Fund
Recap of Cohorts 1 and 2

Office of the
**Chief Administrative Officer**

# Contents

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# Introduction to the Operations Transformation Fund

The Operations Transformation Fund (OTF) is a $9.76 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 led by 28 City departments, each working to make City services measurably more efficient and equitable.

The OTF is managed by the Office of the Chief Administrative Officer (CAO) and guided by an advisory board and committee *(see Appendix A: OTF Advisory Board and Committee).* Through the OTF, the Office of the CAO not only provides monetary support for OTF projects, but also acts as a supporting body to help navigate the logistics of launching and sustaining projects.

There have been two grant cycles. Eleven OTF projects were selected in November 2021, and 18 projects were selected in June 2022. These projects began with strong proposals that met 5 key funding criteria: projects that 1) create a significant amount of impact relative to their budget; 2) advance equity; 3) demonstrate feasibility; 4) create impact that is sustainable beyond the project; and/or 5) practice inclusive engagement and collaboration to inform decision-making and carry the project out effectively.

Collectively, $8.26 million of the $9.76 million OTF investment was spent by June 30, 2023, the original end date for both cohorts. Many OTF projects reached full implementation by this date, resulting in transformative outcomes for how the City works and serves the community. A few projects encountered supply chain issues that have delayed the delivery of equipment needed to complete their project. Fewer than half of the projects encountered more significant delays that necessitated an extension of the grant period past June 2023, to collectively spend the final 15% of the total grant awards. CAO is committed to supporting all OTF projects as they work to implement their initiatives. Together, the 29 projects funded by the OTF will create a powerful impact across the City when completed.

**Two key themes** have emerged throughout these grant cycles to explain the value and success of the Operations Transformation Fund in improving City of Philadelphia government:

**KEY 1** **Centering projects that are driven by employees** leads to transformative, high-impact projects with sustainable outcomes.

**KEY 2** **Having a central place for departments to get project delivery support** results in greater capacity to get things done in City government.

With additional funding, the OTF can continue to invest in City employees and their ideas to transform how the City works and ultimately benefit our residents.

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# OTF at a Glance

## FUNDING PRIORITIES

### SCOPE OF IMPACT

- Number of people impacted
- What the impact is
- Amount of cost savings or efficiencies for the City

### EQUITY

- Directly aims to advance racial equity or otherwise reduce racial, social, or economic disparities among Philadelphians

### FEASIBILITY

- Specific, measurable, attainable, timely, and substantiated
- People resources
- Low technical risk

### SUSTAINABILITY

- Clear and viable financial and operational plan post-OTF investment
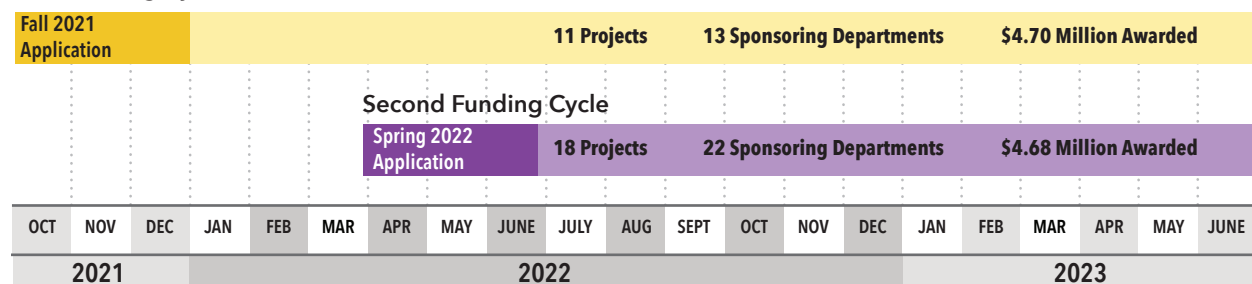- One-time versus recurring costs

### INCLUSIVE ENGAGEMENT AND PARTNERSHIPS

- Engaged and informed partners
- Demonstrated inclusion and strong partnerships

*For more information, see **Appendix B: OTF Funding Priorities and Appendix C: Improvements to Application Design for Spring 2022 Funding Cycle.***

## GRANT AWARDS BY FUNDING CYCLE

**First Funding Cycle**

| Fall 2021 Application | 11 Projects | 13 Sponsoring Departments | $4.70 Million Awarded |

**Second Funding Cycle**

| Spring 2022 Application | 18 Projects | 22 Sponsoring Departments | $4.68 Million Awarded |

| OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUNE | JULY | AUG | SEPT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUNE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2021 | | | | | | 2022 | | | | | | | | | | | 2023 | | | |

*For more information, see **Appendix D: OTF Awards by City Department and by Project.***

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## BOTH FUNDING CYCLES

**98 IDEAS**
proposed by over 50 City departments and offices

**29 PROJECTS FUNDED**

**28 CITY DEPARTMENTS**
implementing OTF projects

**9 PROJECTS**
sponsored by multiple departments

**11 DEPARTMENTS**
sponsoring multiple projects

**$9.38 MILLION**
in grants awarded

**95 PROJECT STAFF**
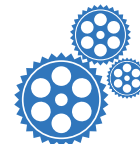received direct technical assistance

**$454,457**
in grant funding used for community engagement

**50 PROCESSES IMPROVED**
so far

**3,302 RESIDENTS**
engaged to provide input on project design

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Key Theme #1

**Centering projects driven by employees** leads to transformative, high-impact projects with sustainable outcomes.

# Solving Problems With Great Ideas

## Sparking Creative Ideas from Employees at all Levels

The announcement of the Operations Transformation Fund created an opportunity for City employees to embrace creativity and think outside the box. Project teams noted that the chance to think creatively was valuable even for proposals that were not selected to be funded. The OTF specifically sought ideas from City employees at all levels of government, iterating on the application process between funding cycles to make it more accessible. In addition to restructuring the application itself, CAO offered proposal development workshops at each stage of the process to provide support to prospective applicants. As a result, many selected projects elevated ideas from frontline and mid-level staff who were well-positioned to identify operational inefficiencies and propose innovative ways to make these processes more efficient and better able to serve the community.

## Funding Worthwhile Projects

Resources can be scarce in city government. Projects that are relatively small in scale may not stand out in the annual citywide budget process, especially when requests to fund projects are competing against staffing requests. The OTF application process carved out space for transformative projects that aim to improve how the government functions, so these projects did not have to compete with other types of priorities at inception. Funds allocated through the OTF were also protected from being repurposed for other departmental needs, a feature of the OTF that project teams valued as they worked to bring their creative ideas to life.

## Paving the Way for Sustainable Impact and Future Opportunities

Proposals were more likely to be funded if they demonstrated a clear and viable financial and operational plan for how the project's impact would be sustained after the OTF investment. For funded projects, sustainability planning continued during quarterly meetings with CAO. As a result, OTF projects have created new systems that will continue having an impact long after the initial OTF investment.

Some OTF projects were intentionally designed to function as an internal pilot to demonstrate best practices for future expansion. For example, the Electric Vehicle Level 3 Chargers Pilot helped to fund the City of Philadelphia's first Level 3 charger, resulting in a commitment to fund two additional Level 3 chargers per year through the capital budget. OTF projects can also serve as proof of concept for seeking funding outside of city government, like the Digital Equity Bridges project, which has provided Philadelphia Parks and Recreation with the data needed to seek additional funding to expand computer and internet access to additional recreation centers.

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# Building Employees

## Providing Growth Opportunities for Employees

CAO actively partnered with project teams to develop their skills in project management, reporting, budgeting, and defining and tracking key performance metrics. Project teams also gained exposure to operational processes like hiring, procurement, contracting, and managing vendor relationships. For employees who would not normally manage these responsibilities, learning how to navigate City government's administrative operations and applying new skills in real time to implement their OTF projects was valuable professional development and cross-training. Through it all, project teams reported that they learned about their colleagues' strengths and how to work best together to get things done.

## Developing Leaders

Managing an Operations Transformation Fund project was empowering for City employees. Being given the chance to lead something is a professional development opportunity that builds leaders within City government. The OTF has proven the idea that people show you what they can do if you give them a chance to.

## Encouraging Cross-Departmental Collaboration

Operations Transformation Fund projects challenge the perception of city government as siloed and antiquated in its technology and processes. Many project teams are made up of multiple departments, and all project teams connect with each other on a regular basis. The OTF cohort process created a network to foster these connections, including dedicated space during cohort meetings to encourage talking with peers. Project teams note that working with other departments has increased institutional knowledge, sparked new ideas, and led to quicker and better results.

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# Delivering High-Impact Projects

## Establishing the City of Philadelphia as a Leader among Governmental Peers

Borrowing ideas that have been successful in other jurisdictions is a common governmental practice. Some OTF projects, however, ran into a lack of established solutions when conducting exploratory research on their project ideas. Without a proof of concept, project teams were hesitant to make a request during the budget process. The Operations Transformation Fund allowed for City agencies to propose experimental ideas, with the unexpected result that some of these projects have positioned the City of Philadelphia as a leader on the cutting edge among governmental peers. Here are just a few examples:

- The Homebound Delivery Service project has added dedicated staff and a vehicle that will allow the Free Library of Philadelphia to deliver an expanded range of materials, including musical instruments and medical tools, to homebound patrons. This project is also pushing for a more inclusive definition of the word "homebound" to include those who are temporarily homebound due to an injury or setback, plus caregivers whose lives and routines are altered by providing care.

- Language Access Philly was asked to speak to the Municipal Language Access Network (MLAN) on the use of linguistic anthropology methods in the Translation Services Expansion for Phila.gov project to improve language access. Municipalities across the nation, including Long Beach, CA and Seattle, WA have expressed deeper interest in the OTF processes and resources for use in their cities.

- For the first time, the Equitable Community Engagement (ECE) Toolkit has established for the City of Philadelphia a set of citywide standards that help engagement practitioners work with community members in ways that are accessible, inclusive, and fair. The ECE Toolkit is serving as a model for other government entities and civic-minded advocates who are looking for actionable, foundational ways to improve how they connect with people in their communities, including New York City, Baltimore, Washington, D.C., San Francisco, Durham, and Dallas, counties in Colorado, Minnesota, and Utah, and colleagues working across the state of Pennsylvania.

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## DELIVERING HIGH-IMPACT PROJECTS  (CONT.)

### Building Trust through Meaningful Community Engagement

Proposals that included community engagement were sought out during the application process, and all funded projects were encouraged to incorporate community engagement into their budgets and project plans. Through a partnership with the Philadelphia City Fund[1], which served as the fiscal sponsor to support resident engagement and community outreach for several projects, the OTF has created pathways for City practitioners to engage with the community on a meaningful level and to compensate them for their participation. To date, **10** OTF projects have taken advantage of this partnership to distribute **$42,204** in gift cards, **$60,150** in stipends for individuals, and **$339,720** for small community-based organizations. These investments in community expertise, and the direct link back to OTF projects informed by those engagements, demonstrate the City's values in prioritizing innovations that equitably make a difference in the community. The result is creating hope and building trust in areas where investment is overdue.

### Ensuring Accountability to the Public

Guided by a commitment to accountability through transparency, CAO created and maintained the OTF Project Dashboard. This public website goes beyond merely describing each project funded by this $10 million investment, and includes monthly updates directly from each project team and key performance metrics, when available, to measure the impact of this funding. The Operations Transformation Fund umbrella creates opportunities to communicate with the public, often through the press, about transformative governmental projects that might not attain visibility on their own.

[1]The Philadelphia City Fund (formerly the Mayor's Fund for Philadelphia) serves as the fiscal sponsor for the City of Philadelphia and leverages public-private partnerships in collaboration with the City, the philanthropic community, and the residents of Philadelphia. By serving as a vehicle for foundations, individuals, and corporations to support charitable City initiatives, the Fund works to build the capacity of these municipal projects and programs that address Philadelphia's greatest needs.

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# Project Highlights

Performance metrics are included below to show the impact of OTF projects. For the most up-to-date project statuses and performance metrics, visit the OTF Project Dashboard.

During the grant period, four projects that did not anticipate spending their full grant awards relinquished over $200,000. CAO redistributed those funds to six other OTF projects that demonstrated how more funds would enhance their impact. The total award amounts below reflect the redistributed funds.

## PROJECT 1.01: – **$318,000**
## Building Capacity for Infrastructure Project Delivery

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

This project built the capacity for the Streets Department and partners in and outside of City government to deliver capital projects and related services. For the first time, the Streets Department has a live manual to guide project managers in delivering upcoming projects.

## PROJECT 1.02: – **$500,000**
## The Crisis Access Link Model

**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) provided 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 utilized and expanded the City's children's mobile crisis services and is an outcome of the Youth Residential Placement Task Force. Youth who interact with the child welfare system are experiencing an ongoing crisis, and this project helps Philadelphia youth and families navigate that crisis by connecting them with behavioral health supports.

**80 calls to the CALM Analyst have resulted in 55 youth and families receiving CALM services.**

## PROJECT 1.03: – **$375,000**
## Analyzing the Actual Costs and Potential Benefits within the Development Pipeline

**Department of Planning and Development, Department of Licenses and Inspection**

This project explored whether the City is devoting sufficient resources to support the planning and approval processes while advancing equitable growth in Philadelphia's communities. This project gives communities the resources needed to address development-related changes occurring within their community.

## PROJECT 1.04: – **$281,000**
## Place-Based Framework for Environmental Justice

**Office of Sustainability**

The Office of Sustainability developed and implemented 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 be replicated to address issues of environmental injustice across the City. Having a dedicated community navigator interfacing with the Eastwick community on a regular basis is building trust in a neighborhood where environmental injustice has long eroded trust.

**Community engagement during 5 Town Hall meetings has increased residents' confidence in the City's ability to achieve a long-term solution to flooding.**

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## PROJECT 1.05: – $549,000
## The Equitable Community Engagement Toolkit

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

The Equitable Community Engagement Toolkit is a City-wide initiative that transforms 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 establishes the conditions for the City to engage communities equitably. The Equitable Community Engagement Toolkit equips City practitioners to meaningfully engage with communities as part of the City's decision-making process.

**During the piloting of the Equitable Community Engagement Toolkit, pilot partners rated the toolkit content 3.42 (on a scale of 1-4, with 4 as very actionable) for how actionable and easy to use it is, and 3.85 (on a scale of 1-4, with 4 as very relevant) for how relevant it is.**

## PROJECT 1.06: – $352,000
## Digital Forms

**Office of Innovation and Technology**

This project ensured the City's digital forms are accessible, secure, and consistent to streamline City processes and services. This project operationalized and formalized a form creation process with clear standards, to build trust with residents as they understand and navigate the digital forms used by the City of Philadelphia to collect sensitive information.

**The Office of Innovation & Technology met with 22 City departments during discovery research for this project.**



## PROJECT 1.07: – $663,000
## Mobile and Neighborhood Library Civil Service Recruitment and Testing

**Office of Human Resources, Human Resources and Talent Unit**

This project established a mobile unit to conduct community-based and on-site recruitment and testing for civil service examinations, including at select neighborhood libraries. These new recruitment strategies help engage Philadelphians from areas of the City that are underrepresented in the City's civil service workforce while simultaneously addressing the City's unprecedented workforce vacancies.

**Between January 2022 and June 2023, this project resulted in a higher percentage of the City's civil service workforce who are residents of 4 target zip codes.**

## PROJECT 1.08: – $290,000
## OIT Apprenticeship Program

**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. This program gives a diverse group of apprentices the opportunity to change their career trajectory in the City of Philadelphia by providing a structured path in the Information Technology field with stable pay.

**771 applications received from City employees for 3 OIT apprenticeship positions.**

## PROJECT 1.09: – **$350,000**
**Public Safety Reports Online Portal**

**Department of Records**

This project created 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 includes supporting backend workflows to search, process payments, and deliver these reports to the public through a simple application and payment process. The new online portal will streamline and modernize the process of requesting public safety reports while prioritizing data security and quicker delivery.



## PROJECT 1.10: – **$475,000**
**Translation Services Expansion for Phila.gov**

**Office of Immigrant Affairs, Office of Innovation and Technology**

This project improved the translated content on the City's website (phila.gov). It standardized the process for translating pages for consistency, accuracy, and availability of translations for multilingual residents, incorporating their feedback for continuous quality improvement. Engaging communities to provide feedback on the City's translated website content has resulted in higher quality translations, reduced language barriers, and improved access to City services.

**2,403,646 total words on Phila.gov translated through this project across 9 languages: Spanish, Chinese, French, Portuguese, Russian, Vietnamese, Haitian Creole, Swahili, and Arabic.**

## PROJECT 1.11: – **$450,000**
**Updating Property Size Data**

**Office of Property Assessment**

This project verified and updated building square footage information contained in the Office of Property Assessment's records and created or verified existing sketches to be imported into its CAMA (Computer Assisted Mass Appraisal) system. This one-time investment is leveraging artificial intelligence and deep learning machine modeling to update Philadelphia's property size data to ensure accuracy.

PROJECT 2.01: – **$120,000**
## Neighborhood Energy Center Outreach Campaign

**Office of Sustainability**

All residents should have access to safe, healthy, and secure housing. The network of 16 Neighborhood Energy Centers offers residents support with paying their utility bills and access to services that can help reduce their energy costs, such as weatherization. This project supported these centers so they can do better outreach, with the goal of reaching more people and delivering more energy services to residents. Through this project, Neighborhood Energy Centers received up-front resources – like social media training and outreach templates – to sustain effective outreach going forward. An estimated additional 100 more people were reached per NEC through the improved outreach efforts of this campaign, surpassing NEC enrollment goals.

**70% of Neighborhood Energy Centers now indicate proficiency with social media outreach tools and demonstrate understanding of best practices in outreach and engagement.**

PROJECT 2.02: – **$500,000**
## Digital Equity Bridges

**Philadelphia Parks and Recreation (PPR)**

PPR connected 20 under-resourced recreation centers with reliable internet. Communities now 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. In addition to closing the digital divide, this project standardizes technology access at these recreation centers so community members know what to expect when connecting to these systems.

**Of the daily average of 255 visitors who connect to the computer network at the 20 recreation centers with new computers and reliable internet, an average of 66 visitors return on a weekly basis and 115 visitors return on a daily basis.**

PROJECT 2.03: – **$300,000**
## ADA Unit

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

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

**666 corrective actions from the Americans With Disabilities Act (ADA) Transition Plan completed in 68 City of Philadelphia locations.**

## PROJECT 2.04: – **$155,000**
## Improving Digital Service Delivery

**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 uncovered areas of improvement for our digital services and improved the City's process for digital service delivery. In addition to making immediate improvements to the City's website based on user feedback, this project created a replicable user testing model that can be used for continual improvements in the future.

**64 participants completed 64 hours of testing during 64 usability testing sessions.**

## PROJECT 2.05: – **$161,000**
## Homebound Delivery Service

**Free Library of Philadelphia**

The Free Library enhanced and expanded services for residents that are homebound. It now delivers books, movies, instruments, medical tools, and more. Materials are delivered more quickly, in a more personalized way, to more people. This project transformed how the Free Library serves homebound residents, both by adding a delivery vehicle with dedicated staff and by expanding the definition to include temporarily homebound users.

## PROJECT 2.06: – **$264,000**
## Hybrid Hearings

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

This project changed three meeting and hearing rooms on the 18th Floor of the One Parkway Building into hybrid meeting spaces. The spaces allow residents to join and appear virtually or in person, making it easier for the public to engage with the City's decision-making processes. This project helped the City retain the increased public engagement in the hearing process and the business efficiencies gained through virtual hearings during the Covid-19 pandemic.

## PROJECT 2.07: – **$277,000**
## The Philadelphia Reforestation Hub

**Philadelphia Parks and Recreation**

This project changed the City's Organic Recycling Center into the Workforce Development and Reforestation Hub, which turns fallen trees into lumber. It focuses on building people's skills and considers community and environmental impact. The hub reduces waste, cuts costs, and creates jobs for underserved communities. By developing a reforestation hub with a skilled workforce to divert wood waste into a higher value product, this project will generate revenue to add to Philadelphia's tree canopy, which can eventually help to reduce heat in the City.

**1,271.5 hours of staff training in milling logs into lumber so far.**



Project 2.07 - The Philadelphia Reforestation Hub

**Office of the Chief Administrative Officer**

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## PROJECT 2.08: – **$275,000**
### Gateway: Centralized Landlord Network

**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 created a one-stop-shop for landlords. The system offers resources about building compliance, housing programs, education, and more. The goal was to help landlords better navigate a complicated system. This project helped break down silos between the various City departments that landlords must work with, creating a better way for landlords to get necessary information.

**180 registered landlords have added a total of 250 new units into the online platform for connecting landlords with renters.**

## PROJECT 2.09: – **$150,000**
### Operation Inspiration

**Department of Streets**

Block captains are the City's partners and teammates who understand the reward of a clean and safe street. This funding provided new handheld electric leaf blowers to block captains across Philadelphia. These new tools support their cleaning efforts in the City. After the electric leaf blowers were distributed, block captains expressed that they want to clean more often, and more residents from neighboring blocks inquired about becoming block captains.

**599 handheld electric leaf blowers distributed to block captains so far to support cleaning efforts.**

## PROJECT 2.10: – **$337,000**
### Telehealth Service Expansion

**Philadelphia Department of Prisons**

This project gave incarcerated people better access to primary and specialist care via mobile telehealth units. Mobile telehealth units now provide quicker onsite and offsite healthcare to patients. The project also allowed the Department of Prisons to create an electronic sick call request system via sick call tablets. This replaced the paper request system, speeding the receipt of requests and delivery of care.

## PROJECT 2.11: – **$245,000**
### Library Materials Transit Efficiency Project

**Free Library of Philadelphia**

Free Library users can request library materials be delivered to their local branch library. The Free Library hired a consultant to help improve the delivery system. The Free Library sped up the delivery process to two business days or less. After making changes, the Free Library created a campaign to raise awareness about the improved services. By adding bins to expand the sorter that processes materials for distribution to library branches, the Free Library has made major reductions in the number of backlogged materials in the system.

**0 backlogged totes of library materials at the Free Library's Regional Operations Center, down from the baseline daily count of 600 backlogged totes.**

### PROJECT 2.12: – **$300,000**
### Reducing Barriers in the City's Traffic-Calming Request Program

**Office of Transportation, Infrastructure, and Sustainability (OTIS) & Department of Streets**

This project redesigned the City's Traffic Calming Program. It made 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 is creating safer streets and reducing the impact of traffic crashes. The City's transformed Traffic Calming Program reduces workload, better meets resident requests, and evaluates requests based on equity and crash data instead of outdated indicators.

### PROJECT 2.13: – **$340,000**
### A Hope that Lights the Way: A Research Project to Strengthen Public Engagement

**The Mayor's Office of Black Male Engagement**

For years, gun violence has disproportionately impacted Black men and boys in Philadelphia. This project tracked progress by focusing on people who help create and maintain hope. It created a multimedia documentary with data to help the City engage with residents. This documentary uplifts a narrative of hope and change by highlighting organizations and individuals working to curb gun violence and support Black men and boys in Philadelphia.

**220 Black men and boys were engaged through community programming.**

### PROJECT 2.14: – **$150,000**
### Electric Vehicle (EV) Level 3 Fast Chargers Pilot

**Office of Innovation and Technology, Office of Transportation, Infrastructure, and Sustainability, and Department of Fleet Services**

This project brought new and efficient electric vehicle (EV) technology for charging City-owned vehicles. The City purchased a Level 3 Networked EV charger. These chargers 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 also informs the Citywide EV infrastructure development policy. The City's fleet represents around 16% of the municipal government's carbon footprint, and this project supports the transition to electrical vehicles by ensuring the City will have enough chargers to support a rapidly growing inventory.

**Each additional City-owned fast charger could support dozens of additional electric vehicles, reducing at least 340 MTCO2e of GHG Emissions.**

## PROJECT 2.15: – $200,000
**Worker Protections Community Education and Outreach Fund**

**Department of Labor**

This project built relationships with trusted community organizations. The City worked with local leaders to change outreach efforts to help residents better understand workers' rights. This project invested in community leaders as a trusted resource to recruit a network of local partners to raise awareness of workers' rights in the communities they serve.

**100% of participants in the Community Outreach and Education Fund (COEF) program became somewhat or very familiar with labor laws. This is a 45% increase from the start of the program.**

## PROJECT 2.16: – $250,000
**Citywide SAP Update Project**

**Office of the Director of Finance**

This project updated 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. This project has generated awareness of the importance of providing and maintaining adequate SAPs and created structures to implement automatic notifications when SAP review is needed.

**As a result of this project so far, 18 Standard Accounting Procedures have been updated and 54 Standard Accounting Procedures have been deemed obsolete.**

## PROJECT 2.17: – $550,000
**Alert and Warning Enhancement Project**

**Office of Emergency Management (OEM)**

OEM updated its alert and warning system to make its emergency messages more accessible. OEM created a program to target messages to a specific neighborhood that is very vulnerable to flooding. The project also put emergency alerts into Philadelphia's top nine most spoken languages plus ASL. OEM looks to offer more translations in the future. These enhancements to Philadelphia's alert and warning system allow residents whose primary language is not English, who are deaf, and/or who live in Eastwick, to receive, understand, and act upon emergency alerts sent out to help keep them safe.

**468 emergency messages pre-translated for ReadyPhiladelphia across 10 languages, including American Sign Language.**

## PROJECT 2.18: – $190,000
**DBHIDS Enhanced Clinical Practicum**

**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. This project addressed both issues. This project expanded community-based behavioral health training and workforce development. It also created opportunities for social work and counseling students from diverse backgrounds to engage in the public behavioral health system by creating a supportive pathway for new clinical professionals who represent the diversity of the communities served.

**8 schools of social work and 6 behavioral health providers have been engaged through participation in a workgroup.**

# Operations Transformation Fund Project Showcase

On June 15, 2023, the City of Philadelphia hosted the Operations Transformation Fund Project Showcase at the Parkway Central Free Library. All 29 OTF project teams displayed their work and shared the impact of the OTF investment. After speaking remarks from City officials, attendees were invited to explore and interact with OTF project teams, who displayed information, answered questions, and shared stories. Some displays included posters, visualizations on computer monitors, handouts, photographs, and demonstrations.

The OTF Project Showcase, like the OTF cohort process itself, brought City employees together. Project teams felt proud to share their work and excited to connect with employees from other departments. Because the Project Showcase was free and open to the public, it provided a chance for community members and residents to see behind the curtain of municipal government and to understand how the $10 million OTF investment has been used to fund unique projects with lasting impacts on how the City of Philadelphia operates and serves the community.



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Key Theme #2

**Having a central place for departments to get project delivery support** results in greater capacity to get things done in City government.
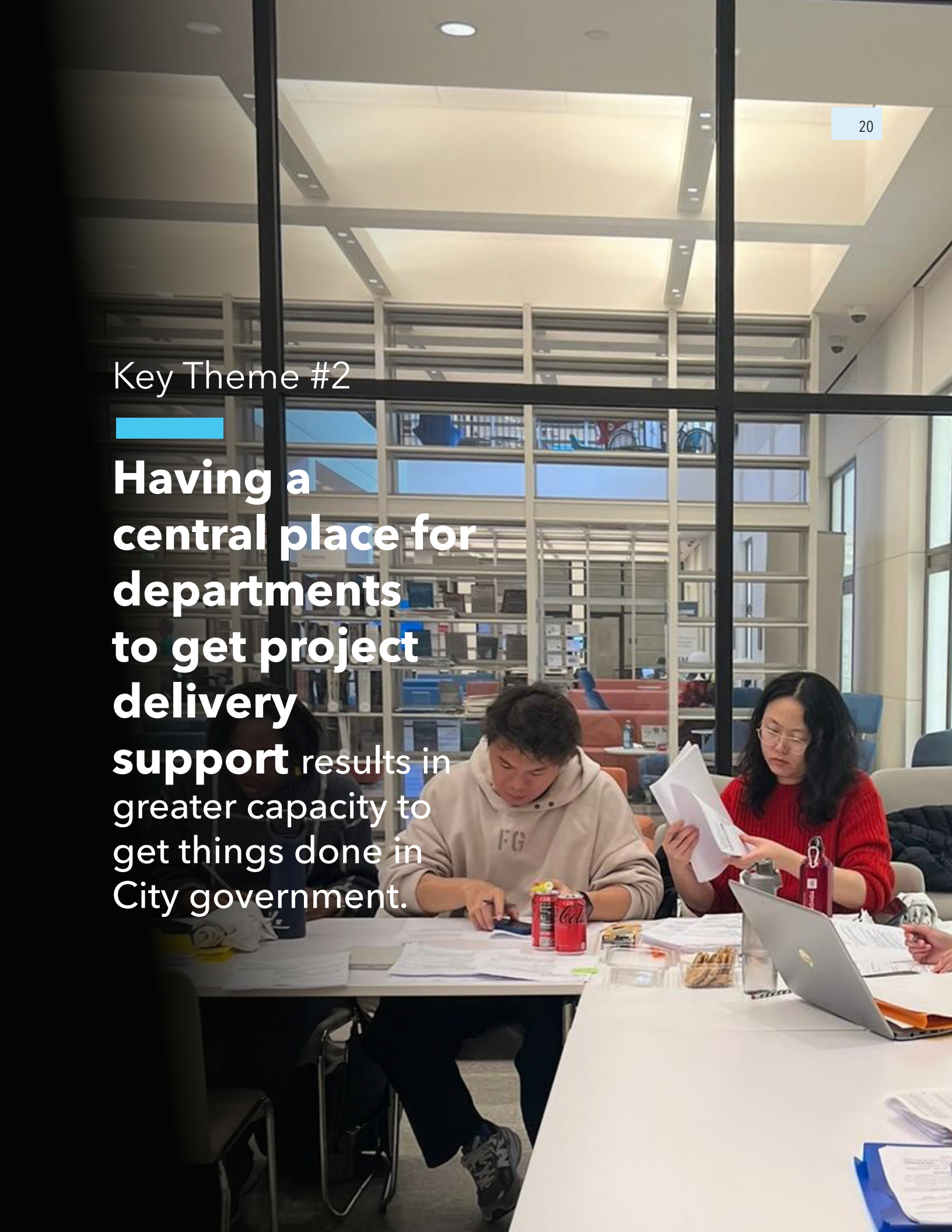
# The Role of CAO

In addition to financial support, the Office of the Chief Administrative Officer (CAO) provides OTF-funded projects with technical assistance to support project implementation. CAO's goal is that technical assistance and engagement with City departments implementing OTF projects builds capacity amongst project teams and directly enhances project implementation.

During the intensive initial project launch planning period, CAO provided trainings and tools for grantees on budgeting and project management, defining key performance metrics, and navigating administrative processes. Procurement was a growth area that many project teams had not been exposed to before, and they expressed gratitude for CAO's support in this area in particular, including a recorded workshop, a decision tree, and one-one-one guidance as needed. One grantee noted, "I still refer to the contracting tips often!" Additional resources, such as sponsored conference participation and membership in the Government Alliance on Race and Equity (GARE), were also available for project staff for the duration of the grant period.

CAO hosted recurring cohort meetings to share information and create space for project teams to collaborate and troubleshoot. Quarterly meetings with each project team focused on project implementation and budget spend-down, including working through any challenges, and identifying areas where additional support was needed. One grantee shared that "Our team felt we could always turn to them for support and appreciated the enthusiasm they had for our project." Another noted, "I felt my project was completely supported by CAO with every meeting. I was heard and given great suggestions."

**Grantee feedback illustrated that CAO's engagement and support unequivocally had a positive impact on their projects.** The types of engagement OTF project team members most frequently indicated as beneficial were:

- **Building relationships and collaborating with people in CAO**
- **One on one technical assistance with their projects**
- **Quarterly check-in meetings with CAO**

ABOUT THE EXPERIENCE WORKING WITH CAO, GRANTEES SAID THAT:

*"I still refer to the contracting tips often!"*

*"Our team felt we could always turn to them for support and appreciated the enthusiasm they had for our project."*

*"I felt my project was completely supported by CAO with every meeting. I was heard and given great suggestions."*

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# Measuring OTF Performance

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 emerged. 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 projects.

Because all OTF projects will result in a sustainable impact on how the government works, there are several ways to measure a project's completion. While spend-down is an important metric, it does not fully capture implementation status. All project teams will have continued activity as they work to integrate these new learnings, processes, and/or equipment into their departmental operations.

## OTF Spend-Down

Collectively, **$8.26 million** (85%) of the $9.76 million OTF investment was spent by June 30, 2023, the original end date for both cohorts of Operations Transformation Fund projects. Twenty-three OTF projects (79% of all projects) spent 75% or more of their OTF grant by June 30, 2023, with 18 of those projects spending their full grant award.

### Timing of OTF Spend-Down of $9,761,664 Total

$378,540 spent in FY24 Q1 (total obilgated)

$1,125,190 remaining to be spent in FY24

$8,257,934 spent through FY23 (total obilgated)

### OTF Spend-Down Percentage by Project as of June 30, 2023

spent less than 50% of award

4 projects

2 projects — spent 50-74% of award

5 projects spent 75-99% of award

18 projects spent 100% of award

### OTF Spend-Down Completion Dates

Completion in FY24 — 41%

Completion in FY23 — 59%

Twelve projects[1] will continue spending down a portion of their OTF award as early as possible in fiscal year 2024. The funding amount reserved for FY24 ranged from 5% to 72% of the project's total grant award. By the publishing of this report, many of these projects may already have completed their OTF spend-down.

[1]This includes the 11 projects that spent less than 100% of their award, plus one project that had spent their OTF award and was re-granted underspent funding from another OTF project to fund a staff position for one quarter.

These 12 projects encountered significant delays that necessitated the extension of their grant period. 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 12 projects to extend their project implementation timelines and will continue providing direct support to help these projects achieve their stated goals. Until completed, these projects will report monthly on their project plan, budget, and performance metrics.

### Tracking Implementation Status with the OTF Project Dashboard

Some OTF projects have remaining steps in their project plan after finishing their grant spend-down. For example, several projects encountered supply chain issues that delayed the delivery of equipment needed to complete their project. The OTF Project Dashboard allows the public to track the implementation status of all OTF projects, including the steps that remain to achieve full project completion.

CAO launched the OTF Project Dashboard in September 2022 as a commitment to transparency. The dashboard was updated monthly between September 2022 and June 2023. Monthly updates will continue in FY24, but the cadence of reporting will shift to quarterly instead of monthly for OTF projects that finished their grant spend-down in June 2023

1,375 visitors to the **OTF Project Dashboard** resulted in 7,297 page views between September 2022 and August 2023, or an **average of 20 page views a day.**

The OTF Project Dashboard displays how far along each project is towards completion, as well as the proportion of project plan elements that are complete, on track, experiencing minor or major disruption, or upcoming. Project teams also add a narrative update to elaborate on their project's recent activities and address any challenges faced. Project performance metrics were added to the dashboard on a rolling basis beginning in February 2023, as implementation progressed.

### Project Plan Status by Cohort

As of September 2023, **the first cohort of projects is 86% of the way to completion and the second cohort of projects is 79% of the way to completion.**[2] Projects report on the status of each element of their project plans. The snapshots below show these statuses as of September 2023. 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.



**Cohort 1**

Status

- Status Pending 2.61%
- On Track 13.07%
- Some Disruption 6.54%
- Upcoming 3.27%
- Completed 74.51%

**Cohort 2**

Status

- Status Pending 4.46%
- On Track 21.78%
- Some Disruption 3.47%
- Major Disruption 2.48%
- Upcoming 1.98%
- Completed 65.84%
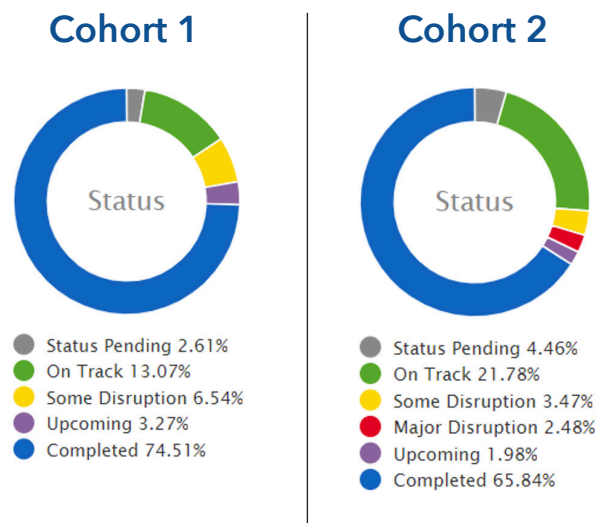
[2]Projects report the status of individual project tasks, as well as how complete they are, which is why there is a higher overall completion rate than the percentage of individual project elements that are completed.

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# STRATEGIC GOALS FOR THE OTF AND OTF PERFORMANCE TO DATE:

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

## GOAL 1
**City projects receive OTF funding through an accessible, transparent, and equitable process.**

Applicants and grantees were relatively diverse and representative of City government[3].

CAO improved the application process between funding cycles to become more accessible and transparent.

## 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.**

» $8.26 million of the $9.76 million OTF investment was spent by June 30, 2023

» 79% of OTF projects spent 75% or more of their OTF grant by June 30, 2023

» 59% of OTF projects finished spending down their grant award by June 30, 2023

» 82% progress toward completion across all OTF projects' plan elements as of September 29, 2023

## 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.**

**Project-Level Metrics:** Shortly after receiving the grant award, each OTF project defined at least three performance metrics to measure success. CAO provided technical assistance to projects to refine these metrics as needed. As of September 2023, 23 OTF projects are currently tracking and reporting on metrics. Performance metrics that can be reported externally have been added to the OTF Project Dashboard. Some indicators of project impact will not be available until more time has passed since the project was implemented. OTF projects that received extensions will report monthly, and OTF projects that are complete will continue to report their performance metrics on a quarterly basis through June 2024.

**Cross-OTF Metrics:** CAO is tracking 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. The numbers below are a snapshot of self-reported counts by OTF projects as of September 2023. These metrics are expected to continue growing as the implementation of OTF projects continues.

» **EFFICIENCIES CREATED**
  • OTF project teams are beginning to report on efficiencies created, which could include measurements of dollars or time saved, streamlined processes, barriers removed, accuracy improved, etc. These efficiencies have not yet been aggregated across projects and may not yet be quantifiable. Preliminary examples include:
    • **Fewer staff hours** needed to produce sketches as a result of more accurate square footage data. *(Updating Property Size Data)*
    • **Savings of staff time and equipment usage time** by making smaller wood pieces usable and improving workflow for debris placement. *(The Philadelphia Reforestation Hub)*
    • **Less time spent cleaning** hard-to-reach spaces, increased tool sharing, and decreased conflicts among residents after electric leaf blower distribution. *(Operation Inspiration)*

» **ENGAGEMENT**
  • **3,302 residents** engaged to provide input on project design.
  • **$454,457** in grant funding used for community engagement by **10** OTF projects, including **$42,204** in gift cards, **$60,150** in stipends for individuals, and **$339,720** for small community-based organizations.

» **PROCESSES IMPROVED**
  • **161 collaborations** between City of Philadelphia departments as a result of OTF funding.
  • **50 distinct** City processes improved so far as a result of the OTF funding.

[3]Diversity and representation are based on information collected during the second funding cycle. CAO did not directly collect demographic information about applications during the first funding cycle.

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# Looking Ahead

## PROJECT TEAM PERSPECTIVES:
### Continuing the Operations Transformation Fund

**"I think that the opportunity** that OTF provides to increase efficiencies and operations across the city in invaluable and should be continued."

**"Can't even measure the value of the OTF.** All of the projects were different and brought something beneficial to the City and communities. We must continue if we have the opportunity."

**"Continuing this kind of investment in the future will make for a better city,** a better Philadelphia. Each project has brought their own value. It is valuable and almost imperative to continue the OTF."

Operations Transformation Fund project teams found value in the combination CAO offered of dedicated project funding and technical assistance for navigating administrative processes and delivering high-impact projects. When additional funding becomes available, the OTF can continue to invest in transformative ideas from City employees to improve how the City of Philadelphia works and serves our residents.

In addition to ensuring that all OTF projects are fully supported as they reach implementation, CAO is committed to translating the lessons learned from the OTF into resources and practices that support project delivery across the City of Philadelphia.

## Continued Support for OTF Projects

CAO will continue to provide direct support and assistance to all OTF project teams as they wrap up their initiatives. The OTF Project Dashboard will continue to be updated regularly, including quarterly updates from the 17 projects that ended June 2023, monthly updates from the 12 projects that are continuing into fiscal year 2024, and performance metrics from each project as they become available. CAO will also continue to convene OTF project teams as long as they find value in the opportunity to connect.

## Supporting Citywide Project-Delivery

The Office of the Chief Administrative Officer aims to leverage innovation and modernization to strengthen the performance of City government overall. Through the experience of managing the OTF, CAO has identified key areas, including operational processes and aspects of project management, in which City employees often need more support or clarity. CAO is planning to develop project delivery and implementation resources corresponding to these key areas to make available to all City employees.

## Enabling City Departments to Compensate Residents for Engagement

Finally, CAO is translating lessons learned from OTF projects' successes with resident engagement into an avenue for other City projects to do the same in the future. CAO will continue partnering with the Philadelphia City Fund to launch the Resident Engagement Fund in the fall of 2023. The Philadelphia City Fund will serve as the fiscal sponsor to support compensation for community members for their time and expertise during engagements to inform City projects. This type of compensation for equitable community engagement has been challenging and complex for City departments to administer in the absence of a Citywide procedure. These investments in community expertise will directly improve how the City of Philadelphia works and serves its residents.

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# Appendix A.
## 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

# Appendix B.
## OTF Funding Priorities

## OTF Funding Priorities

These are the questions that were used to evaluate each proposal, by funding priority area:

| Funding Priority Area | Evaluation Questions |
|---|---|
| Scope of Impact | How many residents and/or employees will feel the direct positive impact of a successful implementation of this project? How will they be impacted?<br><br>Over the medium or long term, how much would the solution result in greater cost savings or efficiencies (such as saved time, streamlined processes, reduced days to resolution or delivery of service, barriers removed, or increased accessibility) for the City?<br><br>How does this initiative position the department(s) well for the future to provide increasingly better services to staff and/or constituents? |
| Equity | Does the project directly aim to advance racial equity or otherwise reduce racial, social, or economic disparities among Philadelphians and/or City employees?<br><br>How does the project aim to address racial inequities that show up in the problem it is seeking to solve?<br><br>If a project is a pilot, geographically selective, or otherwise limited to a specific group or location, how have racial equity and inclusion been considered in the selection or prioritization of sites or other targeted investments? |
| Feasibility | The project is SMART and substantiated:<br>• **Specific:** Is the scope focused and well-thought-out?<br>• **Measurable:** Will success be measurable?<br>• **Attainable and Realistic:** Is the breadth and complexity of the timeline realistic given the current state and capacity of the department(s) submitting the proposal, as well as considerations outside of the department?<br>• **Timely:** Will funds be encumbered and spent within the planned timeline?<br>• **Substantiated with Evidence:** Is there a compelling proof of concept, strong evidence, and/or well-considered theory of change? Evidence is defined broadly to include research, data, resident or staff feedback, common knowledge, a similar idea implemented elsewhere, best practices, or other information.<br><br>Is there sufficient capacity (bandwidth and skills) in the proposing department to partner with the Operations Transformation Fund and see the project through with the external support available?<br><br>Is there a high probability of overcoming the technical challenges of the project, so risk of delaying the proposed timeline is low? |

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| Funding Priority Area | Evaluation Questions |
|---|---|
| **Sustainability of Impact** | Is there a clear and viable financial and operational plan to sustain this transformation beyond the initial OTF investment that would not require a future Budget ask?<br><br>Is there a clear and viable change management plan to guide the department through and beyond this transformation? |
| **Inclusive Engagement and Collaboration** | Has thorough stakeholder engagement (including of those most directly impacted) been performed, is it underway, or will it be performed during the implementation of this project?<br><br>How will insights gathered from engagement inform decision-making and be incorporated into the final design of the project?<br><br>Does this project have buy-in from the appropriate and necessary partners needed for success, and are all the necessary stakeholders on board?<br><br>Has the project demonstrated an application of equity and inclusion principles (such as in approach, process, team makeup, etc.)? How so? |

In addition to the primary 5 criteria, the OTF considered the following priorities for the spring 2022 funding cycle:

| Additional Priorities | Evaluation Questions |
|---|---|
| **Ideas that come from the breadth and hierarchy of City employees** | Where did the idea for this project originate? Was the idea generated by frontline staff, people who aren't normally involved in submitting budget asks for their departments, and/or people with a broad range of identities, perspectives, and lived experiences? |
| **Ideas that are difficult to get funded through other means** | Has the applicant had difficulty obtaining funding for this project through other means? If so, why? Is the OTF uniquely positioned to support this project? |
| **Departments that have not received OTF funding** | Did the department receive OTF funding during the first application cycle? We took into account which of the 20 departments sponsoring the 11 projects funded in 2021 are the leads. |

# Appendix C.
## Improvements to Application Design for Spring 2022 Funding Cycle

After the first round of awards were made, CAO received feedback from 90 City employees about their experience with the application process. This feedback was used to inform the design of the application used during the second funding cycle. CAO and the OTF board and advisory committee considered this feedback, alongside their own reflections about the first funding cycle. To make the application more transparent and equitable, key changes were made to the employee outreach process and the format of the application itself.

| Opportunities to Improve Funding Process | Modification to Application Design for Spring 2022 |
|---|---|
| **Continue to increase awareness about the OTF funding opportunity.** | Increased outreach about the OTF funding opportunity. Tracked interest in the OTF, actively disseminated info about the OTF, and engaged 90 City employees in three info sessions in February 2022. |
| **Increase clarity and transparency about OTF purpose, criteria, and evaluation/decision-making process.** | Provided more detail upfront about eligibility, funding priorities, scoring criteria, and evaluation process. |
| **Reduce redundancy throughout the application, limit administrative lift.** | Improved application format to build throughout rounds instead of requiring duplicative work from applicants.<br><br>The proportion of applicants who believed the OTF application process took too much time decreased from 62% in the first funding cycle to 23% in the second funding cycle. |
| **Identify as many opportunities as possible to make OTF funding more accessible and equitable.** | Added funding considerations to explicitly encourage proposals that would bring to life ideas from across the breadth of City government hierarchy.<br><br>Added a pitch round to make application more interactive and provide a new format to communicate proposed ideas.<br><br>Provided more feedback between initial idea submission and final awards.<br><br>Hosted proposal development support sessions each round, engaging over 50 City employees. Nearly all projects that ultimately received funding participated in these workshops.<br><br>Committed to considering equity-oriented projects that may need more support from CAO than other projects.<br><br>Tracked demographic profile of applicant pool to ensure that disparities did not increase during each round of the application. |

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# Appendix D.
## OTF Awards by City Department and by Project

### Chart 1: OTF Award Totals by City Department



| Department | Amount |
|---|---|
| DBHIDS | $190,000 |
| Labor | $200,000 |
| Finance | $250,000 |
| Law Department | $264,000 |
| Office of Homeless Service | $275,000 |
| Department of Prisons | $300,000 |
| Mayor's Office for People with Disabilities | $300,000 |
| Office of Transportation, Infrastructure, and Sustainability (MDO) | $300,000 |
| Office of Public Engagement | $340,000 |
| Office of Sustainability | $361,000 |
| Planning and Development | $375,000 |
| Free Library | $381,000 |
| Office of Immigrant Affairs | $450,000 |
| Records | $450,000 |
| Streets Department | $468,000 |
| Health and Human Services (MDO) | $500,000 |
| Office of Property Assessment | $500,000 |
| PHL Service Design Studio | $549,000 |
| Office of Emergency Management | $550,000 |
| Office of Human Resources | $663,000 |
| Philadelphia Parks and Recreation | $777,000 |
| Office of Innovation & Technology | $995,000 |

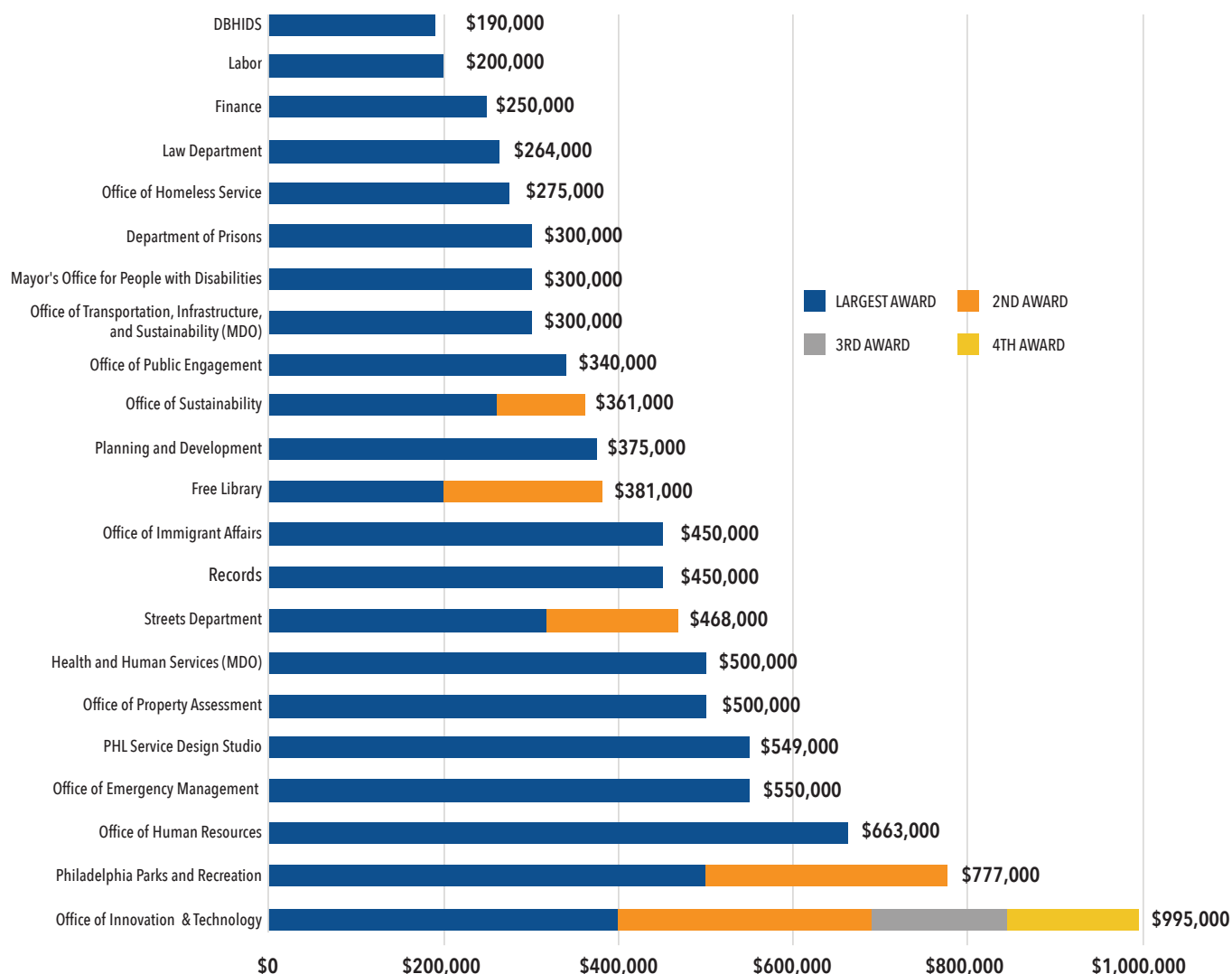Legend: LARGEST AWARD, 2ND AWARD, 3RD AWARD, 4TH AWARD

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# Chart 2: OTF Award Amounts By Project

| Project | Amount |
|---|---|
| Neighborhood Energy Center Outreach Campaign | $100,000 |
| Operation Inspiration | $150,000 |
| EV Level 3 Chargers Pilot | $150,000 |
| Improving Digital Service Delivery | $155,000 |
| Homebound Delivery Service | $181,000 |
| DBHIDS Clinical Fieldwork Pipeline | $190,000 |
| Library Materials Transit Efficiency Project | $200,000 |
| Worker Protection Community Education and Outreach Fund | $200,000 |
| Citywide SAP Update Project | $250,000 |
| Place-Based Framework for Environmental Justice | $261,000 |
| Hybrid Hearings | $264,000 |
| Gateway: Centralized Landlord Network | $275,000 |
| The Philadelphia Reforestation Hub | $277,000 |
| OIT Apprenticeship | $290,000 |
| ADA Unit | $300,000 |
| Prisons Telehealth Service Expansion | $300,000 |
| Reducing Barriers in the City's Traffic-Calming Request Program | $300,000 |
| Building Capacity for Infrastructure Project Delivery and Diverse Participation | $318,000 |
| A Hope that Lights the Way | $340,000 |
| Analyzing the Actual Costs and Potential Benefits within the Development Pipeline | $375,000 |
| Digital Forms | $400,000 |
| Public Safety Reports Online Portal | $450,000 |
| Translation Services Expansion for Phila.Gov | $450,000 |
| Crisis Access Link Model (CALM) | $500,000 |
| Updating Property Size Data | $500,000 |
| PPR Digital Equity Bridges | $500,000 |
| The Equitable Community Engagement Toolkit | $549,000 |
| Alert & Warning Enhancement Project | $550,000 |
| Mobile and Neighborhood Library Civil Service Recruitment and Testing | $663,000 |