



City of Philadelphia

5 YEAR FINANCIAL AND STRATEGIC PLAN



FOR FISCAL YEARS 2025-2029

Thirty-Third Five Year Plan for the City of Philadelphia
Pursuant to the Pennsylvania Intergovernmental Cooperation Authority

PRESENTED TO CITY COUNCIL MARCH 14, 2024
Cherelle Parker, Mayor

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LETTER FROM THE MAYOR



MAYOR'S FY25 OPERATING BUDGET LETTER

Fellow Philadelphians:

I am pleased to present my first proposed Five Year Financial and Strategic Plan, covering Fiscal Years 2025 through 2029.

I look forward to working with City Council to adopt a budget that reflects our commitment to making Philadelphia the safest, cleanest, and greenest big city in America, with access to economic opportunity for all.

This budget, the first of my Administration, is centered around significant investments and new ways of doing business for Philadelphia residents in five central areas – Public Safety, Clean and Green, Economic Opportunity, Housing, and Education, and needed core support functions.

In Capital and Operating budget investments, I propose investing an additional **\$2 billion** in Philadelphia and Philadelphians over the next five years.

My proposed Fiscal 2025 Operating Budget adds **\$143 million in new investments in those six central areas**, and over **\$850 million in new operating investments over the life of the Five Year Plan**. This is a **One Philly** Budget that makes deep, substantial investments in the people of Philadelphia.

Here is an outline of our new investments in six central, critically important areas for Philadelphia and Philadelphians in Fiscal 2025. Considerably more budgetary detail can be found throughout this document.



PUBLIC SAFETY

Restoring a sense of public safety is my top priority as Mayor. While homicides and shootings are down 30 percent so far in 2024 compared with last year, they're down when compared to historic, unacceptably high violent crime numbers over the last several years. This level of violence cannot continue. We're proposing significant investments to ensure that change occurs in my FY25 Budget.

My FY25 Budget includes **\$33.5 million** in new investments in Public Safety, and **\$150.1 million** over the Five Year Plan. Under Police Commissioner Kevin Bethel, this budget includes investments to increase the number of new Police Officers, increase capacity for

community policing, reduce violent crime, address crimes involving quality-of-life issues (illegal use of ATVs, retail theft and other issues), and begin implementation of a new comprehensive strategy to shut down open-air drug markets in places like Kensington. All of this critical public safety work and new investments are occurring in the context of comprehensive public safety and public health plans being developed by Police Commissioner Bethel and Managing Director Adam Thiel.

This budget includes new investments to provide long-term housing, care, and treatment for the unhoused, those individuals struggling with addiction and with mental health challenges. Managing Director Thiel is actively developing options for providing long-term care and treatment for our most vulnerable residents, working with leaders in public health like Kevin Mahoney at Penn, Jim Cacchione from Jefferson, and Michael Young from Temple Health. The status quo in Kensington is unacceptable; help is on the way.

And we continue to fund the successful on-the-ground anti-violence initiatives that have been shown to both prevent violence before it starts and interrupt the cycle of violence once an incident has happened.

My administration will build a community-centered model of public safety and encourage trust between law enforcement and neighbors. Through prevention, intervention and enforcement – P.I.E. – we’ll build a Philadelphia that focuses on immediate public safety issues while fostering long-term community resilience as well.



CLEAN AND GREEN

My administration will improve the quality of life across the City by making all Philadelphia neighborhoods cleaner and greener. We’re going to eliminate the need for the word “Filthadelphia” once and for all.

I have created a new Cabinet position – **Director of Clean and Green Initiatives** – and charged my new Director, Carlton Williams, with creating a new model of service delivery and key, strategic investments to clean and green our wonderful neighborhoods and make them more vibrant.

The largest single category of new investments in FY25 and over the Five Year Plan is in Clean and Green – with **\$36 million** in new operating investments in FY25 and **\$246 million** in new investments over the Five Year Plan.

Here are some of the new investments and new approaches:

- ▲ **Cleaning residential and commercial areas.** The City is rolling out a new, citywide Residential Cleaning Program, with dedicated cleaning crews for every Council District. Our Residential Cleaning Program will work closely with PHL Taking Care of Business (PHL TCB), which under our budget will expand to more commercial corridors across the city as well as residential streets and areas adjacent to targeted corridors.
- ▲ **Removing illegal trash dumps, abandoned cars and graffiti.** My Office of Clean and Green Initiatives will lead a comprehensive, cross-departmental response to quality-of-life issues, directing all other City departments to partner with it in a coordinated, strategic response to make visible progress on long-standing challenges. My administration rolled out this collaborative model recently along the 29th Street corridor in Strawberry Mansion, where Streets, Sanitation, Licenses and Inspections (L&I), Commerce, and the Philadelphia Parking Authority contributed to a well-organized response to litter, illegal dumping, abandoned cars, and other blight.

The City is standing up an **Illegal Dumping Task Force** to investigate and enforce illegal dumping violations using trained officers and staff from a multiplicity of City agencies.

My proposed budget increases the number of illegal dumping crews to reduce response time; supports a new special collections crew for bulk pick-up; and expands CLIP staffing capacity. It also includes investments to expand the City's network of surveillance cameras in illegal dumping hot spots.

- ▲ **Using data to drive decision-making:** The Office of Clean and Green Initiatives is committed to using data to prioritize where and how to best deliver services.

The City is establishing a new Community Appearance Index (CAI) including data on a range of quality-of-life issues – litter, graffiti, abandoned lots and buildings, abandoned cars, and nuisance businesses.

The Office will also partner with the new PhillyStat 360 team in the Mayor's Office, whose mission is to support the rapid deployment of City services to address quality of life and community concerns, track those services, and identify any needed strategy changes.



ECONOMIC OPPORTUNITY

This budget will unlock economic opportunity for all and position Philadelphia as a more attractive and equitable place to do business.

Government should be a booster, not a barrier, to economic growth and job creation. My proposed FY25 budget supports a multi-pronged plan including expanding successful programs supporting commercial corridors; reducing the cost and complexity businesses face when interacting with City government; connecting more residents to available programs by meeting them where they are; spurring additional investments – capital investments – in local diverse businesses; and building new modes of collaboration with the business sector and other non-governmental partners.

The city needs additional workforce development for both those entering the workforce and those upskilling for a career. This means giving Philadelphians the opportunity to “earn while they learn,” with guaranteed employment at the end of the process putting them on a path to self-sufficiency.

The FY25-29 Plan makes a series of **strategic investments** and sets in motion **new ways of doing business** to support the Mayor’s vision of economic opportunity for all.

The FY25 budget includes nearly **\$20 million in new operating investments** for economic opportunity with over **\$130 million** in new investments over the Five Year Plan.

▲ **Investing in commercial corridors and workforce development:** The further expansion of PHL TCB in my proposed budget helps make neighborhoods and commercial corridors cleaner and greener, while expanding economic opportunity. The budget supports the Commerce Department to leverage the impact of PHL TCB cleaning through additional investments in greening efforts and storefront and corridor improvements. As important as PHL TCB’s impact on commercial corridors are the workforce development opportunities it provides for the program’s “Cleaning Ambassadors,” who receive training helping to prepare them for better-paying jobs, including in city government.

And I will be investing in workforce development outside of government too. Boosting the opportunities provided by the Building Trades, other Labor Unions, and opportunities in Life Sciences and Biotech. All providing training for people at the beginning of their careers or looking to upskill for more opportunity, family-sustaining careers, and a path to self-sufficiency.

On Inauguration Day, I signed an Executive Order to remove college degree requirements for City jobs that do not need them and, over time, move away from using written tests as the primary means of assessing candidates' ability to do the job.

- ▲ **Providing Workforce Development Opportunities:** \$10 million to support workforce development and apprenticeship programs led by partners including the Building Trades and other unions. We'll train working-class Philadelphians for careers in labor and in the booming life sciences and biotech industries.
- ▲ **Reducing cost and complexity:** We know regulatory burdens are a "time tax" and deter investment, expansion, and job growth. To tackle this issue, I am launching the "PHL Open for Business" initiative that will reduce the cost and complexity businesses experience with navigating City government by simplifying and streamlining processes, eliminating unneeded regulatory steps, and offering guidance, advocacy, and resources that help businesses thrive.
- ▲ **Infrastructure for collaboration and investment:** My budget supports new models of collaboration – with other levels of government, with the faith community, and with the business sector. The new Mayoral Roundtables – Intergovernmental, Faith-Based, and Business – are vehicles not just to receive input, but to roll up sleeves and get to work.

The Business Roundtable will be structured around working groups focusing on areas with high potential, attracting additional investment (private, public, and philanthropic), and expanding equitable access to opportunity. There will be working groups on access to capital, Center City recovery, Chambers of Commerce (including the diverse chambers), "Eds and Meds," health insurance, life sciences and biotech, professional sports, and workforce development.



HOUSING

My administration will increase access to housing for both renters and homeowners to ensure vibrant and equitable communities and help build intergenerational wealth.

Housing is essential for economic opportunity and wealth-building and communities thrive when renters and homeowners have access to affordable housing. Over the past several years, the City has made substantial investments to preserve existing housing, including home repair grants and low-interest loans, and supported new homeownership through down-payment assistance and programs like Turn the Key.

Now is the time to redouble those efforts. We aim to produce 30,000 more units of housing in Philadelphia over my term. The FY25-29 plan makes a series of **strategic investments** and **changes to how we work** to advance toward this goal.

The FY25 budget includes **\$16 million in new operating funding** for emergency housing, with **\$60 million** in new investments over the Five Year Plan.

- ▲ **Emergency shelter:** Ensuring that individuals and families facing homelessness have access to safe, secure shelter is a priority for our administration. The FY25 budget includes funding to maintain service levels at the Office of Homeless Services (OHS), while ensuring that OHS implements needed reforms based on the findings and recommendations from an ongoing independent review.
- ▲ **Access to homeownership:** The ability of Black and brown homeowners and prospective homeowners to realize the generational wealth-growing potential of homeownership depends, in part, on their homes being fairly and accurately valued in the appraisal process. Research has shown persistent racial bias in the home appraisal industry, stripping Black and brown homeowners of wealth, and blocking access to financial resources for which they are otherwise eligible. My proposed budget addresses this issue from two angles.

The FY25 budget institutionalizes the Philadelphia Home Appraisal Bias Task Force within City government, providing needed staffing capacity to fully implement the Task Force's findings and address this issue from the industry side.

Simultaneously, the Philadelphia Human Relations Commission (PCHR) will focus enforcement efforts on eliminating housing appraisal discrimination. PCHR will develop outreach programs to educate current and prospective homeowners about the home appraisal process and homeowner rights.

- ▲ **Housing preservation:** As the saying goes, the most affordable home is often the one a family is already living in. My budget supports continued investment in home repair programs – both for homeowners and for landlords – that help to preserve naturally occurring affordable housing.

Our administration is making it easier for residents and landlords to access the array of City-funded home improvement programs. The Philadelphia Housing Development Corporation (PHDC) is building a Single Home Improvement Application (SHIA) for multiple home improvement programs, enabling applicants to apply to, and submit required documentation for, multiple programs simultaneously.

- ▲ **Housing production:** My Administration will support new housing production and ensure those units, whether rental or homeownership, are “affordable luxury” – reflecting our belief that affordable housing should be high-quality housing.

The FY25 budget supports continuation of successful housing production programs, such as Turn the Key, and provides needed staffing capacity to ensure City-supported new housing is “affordable luxury.”

A comprehensive review of the Land Bank is underway, including identifying any needed governance changes for quicker conveyance of property and developing plans to provide structural and financial supports to CDCs and non-profit developers to enable development of a full range of affordable housing on Land Bank-owned property.



EDUCATION

Our children and students have struggled far too long, with far too little.

My Administration will innovate to provide a world-class education for Philadelphia students of all ages and socio-economic backgrounds.

Philadelphia’s education system – from pre-K to K-12 to traditional four-year college to career and technical education (CTE) – faces multiple challenges. As determined by the Commonwealth Court in an historic ruling last year, the state has constitutionally failed to fund its public schools. The state’s Basic Education Funding Commission is recommending an infusion of \$1.4 billion for Philadelphia schools over the next seven years, and Governor Shapiro in his proposed Commonwealth budget is proposing \$242 million more in education funding in Philadelphia this year.

Persistent issues in teacher recruitment, retention, and diversity underscore a real need for initiatives to address workforce shortages. The state of K-12 school facilities requires urgent attention to improve the quality of our schools and the experiences of our students. And there is a disconnect between what students are learning in school and the potential future careers that await them.

To accelerate progress, the FY25-29 plan makes a series of **strategic investments** and **introduces new approaches to address long-standing challenges**.

The FY25 budget includes over **\$24 million** in new operating investments for education, with nearly **\$140 million** in new investments over the Five Year Plan.

▲ **K-12 Schools:** The heart of the City’s education system is its K-12 schools – School District-operated, charter-operated, parochial, and independent. My proposed

budget includes a significant further investment in public schools, both District- and charter-operated. Furthermore, we are dedicating staffing capacity to addressing two overarching challenges – providing young people with year-round enrichment and career development opportunities and addressing the urgent need for school facilities improvement.

Our proposal invests an additional **\$129 million in the School District** over the life of the Five Year Plan through a combination of shifting the School District’s share of the Real Estate Tax from 55 percent to 56 percent; and increasing the local contribution to the School District.

The FY25 budget will support the Mayor’s Office of Education to plan and provide oversight for a multi-year rollout of our full-day/year-round school initiative, enabling students to receive the educational enrichment they need through the year, with schedules that work for working families. The initiative will launch in 20 pilot schools in fall 2024 and the Office of Education will ensure alignment and coordination with other City initiatives (e.g., PHLpreK, Philadelphia Out-Of-School Time (OST), Head Start) and School District school-age and pre-K programs.

Also this year, the Office of Education will convene a cross-section of leaders – including the School District, City Council, the Philadelphia delegation, education advocates, parents and families, teachers and other school staff, unions, and the private sector – to craft an actionable plan for school building modernization, including identifying a sustainable funding source and a reliable, effective delivery mechanism.

- ▲ **Career pathways:** Community College of Philadelphia (CCP) is one of the city’s crown jewels – welcoming students of all ages, from dually enrolled high schoolers to senior citizens; building innovative partnerships with industry; and providing a front door to higher education and economic opportunity.

In the current fiscal year, our administration is proposing an additional \$10 million to CCP, in order to prevent a tuition increase and to invest in the City’s workforce pipeline. This is in addition to our plans to sustain the significant increase in financial support under the prior Administration that created the Octavius Catto last-dollar scholarship program, ensuring that low-income students can attend CCP for free and also receive critical wrap-around supports so that they can succeed.



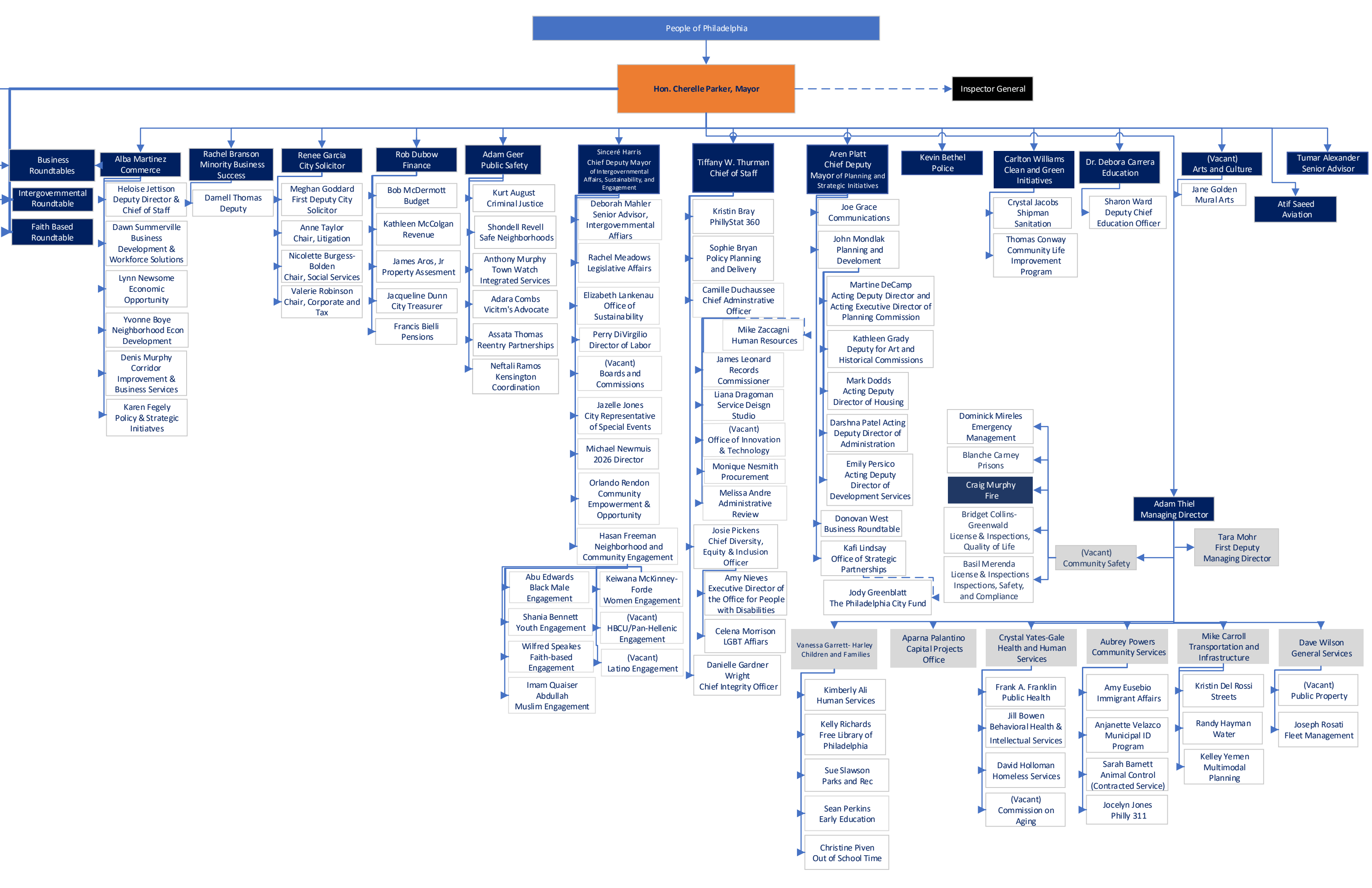
CORE SUPPORT

My Administration will ensure a City government that residents can see, touch, and feel; that can scale impact; and that brings out the best of Philly.

Accomplishing these ambitious goals requires a shared focus on and commitment to delivering visible results for residents; a willingness to build on what works and change what doesn't; and a dedicated, talented City workforce equipped with the training, resources, and back-office support to do their best work.

Our proposed budget makes **needed investments** in core support, with nearly **\$14 million in new operating investments** for FY25 and over **\$140 million** in new investments over the Five Year Plan.

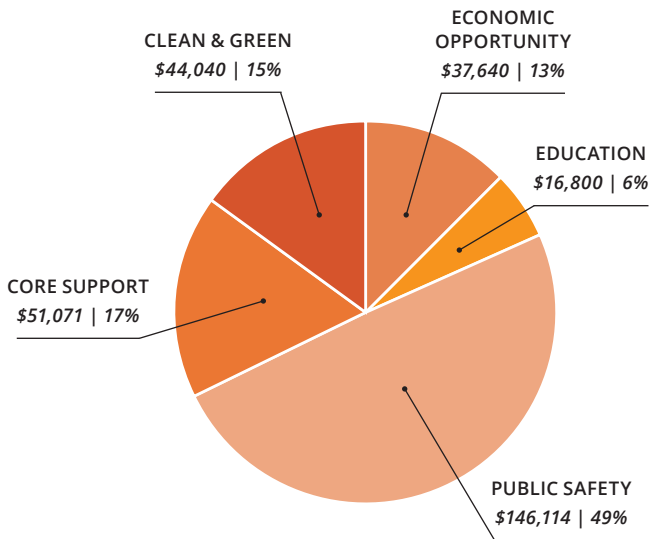
We're excited to present our first Fiscal 2025 budget and Five Year Financial Plan for 2025-2029 to City Council and the people of Philadelphia. Budgets are much more than numbers on a page; they're a statement of values. We seek a Safer, Cleaner, Greener Philadelphia, with access to Economic Opportunity for All, and our One Philly budget reflects that vision, Let's get to work!



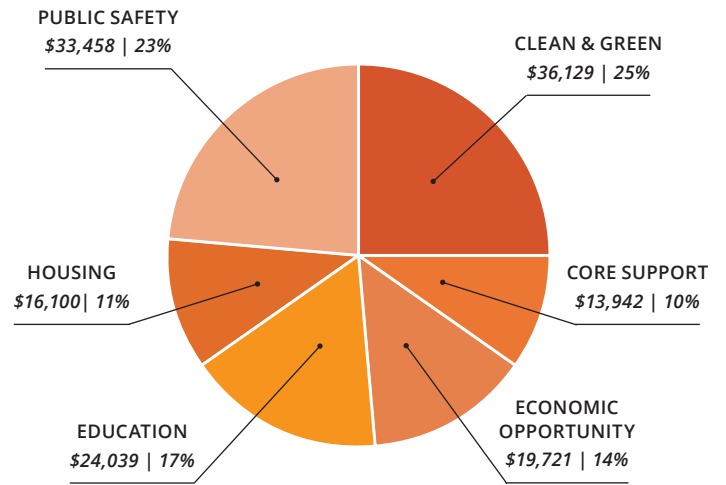
INTRODUCTION

Mayor Parker, serving as Philadelphia's 100th Mayor and the first woman to hold the office in 341 years, has set a bold vision for the city's future: to make Philadelphia **the safest, cleanest, and greenest big city in America, with economic opportunity for all.**

The Mayor’s FY25-29 Five Year Plan features **significant investments and new ways of doing business** across five topical pillars – public safety, clean and green, economic opportunity, housing, and education – and needed core support functions. The Mayor’s proposal **adds \$2 billion in new, targeted investments** over the coming five years, comprising over \$850 million in new operating investments and nearly \$1.2 billion in capital investments. For FY25 through FY29, proposed operating investments are allocated to priority areas as follows:



FY25 CAPITAL INVESTMENTS (IN 000S)



FY25 NEW OPERATING INVESTMENTS (IN 000S)

The largest new investments – those totaling at least \$100 million – in the Mayor’s proposed Five Year Plan and Capital Program are for:

- ▲ **Public Safety:** \$135 million in operating and \$471 million in capital, for over \$600 million combined
- ▲ **Street paving:** \$500 million
- ▲ **Parks and Recreation:** \$152 million in capital
- ▲ **PHL Taking Care of Business (PHL TCB):** \$130 million in operating
- ▲ **Additional School District Support:** \$129 million, comprising millage shift and increased local contribution, to align with proposed State investments
- ▲ **SEPTA:** additional \$117 million to meet 15% state match
- ▲ **Triage and wellness facilities:** \$100 million in capital

Accomplishing the Mayor’s bold vision will require not only an all-of-government effort, but also an all-of-Philadelphia one. The Mayor knows Philadelphians are ready to step up and lean in and is eager to partner with all who want to see the city and its neighborhoods thrive.

To that end, the Mayor’s budget proposal was informed by the countless residents, community leaders, business owners, faith leaders, and other stakeholders she talked with on the campaign trail; the 550+ committed volunteers who served across 13 policy subcommittees during her transition; community members who took part in City-led engagement sessions last fall; and the front-line City employees she has seen up close and in action since taking office.

The proposed budget also is responsive to the City’s fiscal conditions, including a shifting revenue picture and legacy challenges. In constructing its first budget, the challenges the Parker Administration faced included:

- ▲ **Lower growth than previously anticipated** for Wage and Real Estate Transfer taxes, an approximately \$300 million reduction over the Proposed FY25-29 Five Year Plan vs. the existing FY24-28 Plan
- ▲ The **end of one-time funds** from the American Rescue Plan Act (ARPA) in mid-FY25
- ▲ High legacy and fixed costs, including debt service and pensions, with a **legacy Pension Obligation Bond balloon payment** due in FY29
- ▲ The combination of significant **service demands and a relatively weak tax base** accompanying being a coterminous City/County with a high/persistent poverty rate

The Mayor’s proposed Five Year Plan makes a commitment to long-term fiscal health. It maintains positive fund balances and sets aside funds in the budget stabilization reserve fund, while navigating the City past the twin challenges of the end of ARPA funding and the legacy pension obligation bond balloon payment due in the final year of the Plan.

The Mayor’s proposal also preserves two key components of future fiscal health. In FY30 (the first year after this Five Year Plan), the City’s debt service is projected to decrease by \$200 million, freeing up additional funds that can be used for investments and to improve the City’s fund balance. And in FY33, the Pension Fund is projected to reach 100% funding. At that point, the City will no longer be paying off an unfunded liability and its pension payments will drop by hundreds of millions of dollars a year. Combined, the reduction in debt service and eliminating the unfunded liability will produce over \$500 million annually for future budgets. By being proactive and planning ahead, the City will be prepared to meet its ambitious goals both now and in the future.

One of the most important investments in each Five Year Plan is changes in tax policy. In this year’s five-year plan, the Mayor proposes to use a tax policy change to invest in the city’s children by shifting the percent of the property tax that goes to the School District from 55

percent to 56 percent. Over the life of the Plan, this will yield an additional \$119 million for the School District – funding that can be used to advance the Mayor’s vision of providing a world-class education for Philadelphia students of all ages and socioeconomic backgrounds.

Key investments and new approaches through which Mayor Parker’s first budget advances her ambitious vision for the city and makes good on her call for One Philly, A United City are outlined below, with additional detail provided in the departmental chapters.



PUBLIC SAFETY

The Parker Administration will build mutual trust and safety in our neighborhoods through a model of community policing.

Public safety is the Mayor’s top priority – without it, residents, communities, businesses, and the city as a whole cannot thrive. The Parker Administration is pursuing an all-of-government approach to tackle this complex challenge, and using a prevention, intervention, and enforcement model to address immediate safety concerns while also fostering longer-term community resilience. The Mayor is committed to restoring a sense of lawfulness in the city by enforcing the laws on the books, while also pursuing a community-centered model of public safety, where trust between law enforcement and residents is paramount.

On Inauguration Day, the first Executive Order the Mayor signed declared a Public Safety Emergency and set in motion strategic planning and tactical activity to address the pressing issues of crime, gun violence, drugs, and addiction. To address those serious and interwoven challenges, the FY25-29 plan makes a series of **strategic investments** and **changes to how the City works**.

The Proposed FY25 budget includes over **\$33 million in new operating investments** for public safety with over **\$150 million** in new investments over the Five Year Plan. This is on top of significant baseline funding for public safety-related departments, along with major capital investments. (As detailed in the capital budget, the Mayor proposes to invest nearly 50% of FY25 capital funding – over \$146 million – in public safety-related infrastructure.)

These additional investments are paired with new ways of approaching the City’s public safety challenges through a comprehensive strategy crafted by the Police Commissioner, Managing Director, and Chief Public Safety Director. Several prongs of the approach are outlined below, with additional detail in departmental narratives.

- ▲ **Maximize deployment of current force:** The first order of business for the Philadelphia Police Department (PPD) is increasing and maximizing staffing across the city, with the aim of bolstering police personnel focused on crime reduction and community engagement.

The Mayor's proposed budget supports the Police Department in doing so, including funding to increase the number and frequency of new recruiting classes; pair those more frequent classes with a new cadet program designed to be a pipeline into a policing career; and defray up-front costs previously borne by new recruits.

In addition to seeking to bolster staffing, the Police Department is working to ensure more officers are deployed in the field, including by assigning new recruits to footbeats in commercial corridors across the city. Moving to a footbeat model with steady assignments will allow officers, residents, and business owners to develop partnerships through regular interaction, working toward the common goal of co-producing public safety that brings a restored sense of security in neighborhoods.

The proposed budget also funds 150 additional patrol cars, helping ensure officers have the resources they need to carry out their important public safety mission.

- ▲ **Increase capacity for community policing:** In addition to supporting the footbeat model, the Mayor's proposed budget includes a series of investments to enable stronger police-community relationships. There is funding for new training on community policing and to stand up a Community Partnerships Bureau, whose mandate includes building trust and community engagement strategies, along with providing guidance and cross-training to PPD district-level personnel on better responding to nuisance and quality-of-life issues.

- ▲ **Reducing violent crime:** The proposed budget supports a multi-pronged strategy to further reduce violent crime. Investments support the more strategic deployment of personnel; addressing staffing issues with 911; technology upgrades to support impactful investigations, especially of homicides and shootings; using a surgical, geographical approach to the Group Violence Intervention Program (GVI), refocusing it on top targeted hotspots; and further building out partnerships with federal, state, and local partner agencies, focusing them on high-priority areas.

Importantly, the Mayor's proposed budget funds new services and resources for families and victims of violent crime, including additional victim advocates and a comprehensive, City-run approach to crime scene clean-up.

- ▲ **Addressing crimes against property and quality-of-life offenses:** The Mayor's proposed budget brings new resources and attention to persistent quality-of-life issues, including illegal use of all-terrain vehicles (ATVs), car meet-ups, retail theft, and nuisance businesses. For each effort, the Parker Administration is pursuing a silo-busting, cross-agency model, and using data to focus prevention and enforcement efforts. The PPD is re-focusing

COMPSTAT on responsibility and accountability. Commanders will be tasked with creating realistic and actionable crime reduction and quality of life action plans, grounded in data, which will guide personnel deployment and resource allocation decisions.

Relevant both to nuisance businesses and building safety, the Mayor's proposed budget supports increasing staffing at the Department of Licenses and Inspections (L&I), and implementation of its new bifurcated structure, with Divisions of Quality of Life and of Inspections and Safety and Compliance. This new structure – a key recommendation from the recent Joint Task Force on Regulatory Reform for the Department of Licenses and Inspections – will help L&I better perform its core functions, protecting life safety and helping preserve resident and community quality of life,



Mayor Parker visits Philadelphia Prisons facility in Holmesburg

- ▲ **Addressing open-air drug markets:** The Parker Administration's response to open-air drug markets will begin in Kensington, the epicenter of the overdose crisis locally and regionally. The Mayor's proposed budget supports a multi-phase initiative comprising resident engagement, enforcement, and restoration – with the overarching goal of increasing public safety and community health for those who live and work in Kensington. Local law enforcement agencies and prosecutors will focus on "weeding" out criminals who engage in violent crimes and drug abuse, while the City simultaneously "seeds" the area by infusing individual- and community-supporting services spanning prevention, intervention, treatment, and neighborhood revitalization.
- ▲ **Long-term housing, care, and treatment:** Appreciating the need for quality treatment, care, and housing for the city's most vulnerable citizens, including those suffering with addiction, the Mayor's proposed budget includes a significant capital investment in creating new triage and wellness facilities. The Managing Director's Office (MDO) is working with leaders in public health, including from Philadelphia' world-class "ed and meds," to develop this new and much needed model of care.



CLEAN AND GREEN

The Parker Administration will improve the quality of life across the city by making all Philadelphia neighborhoods clean, green, and vibrant.

Along with public safety, how City government addresses persistent quality of life issues – from litter and blight to illegal dumping and abandoned cars – is what matters most to residents. For too long, too many Philadelphians have had cause to call the city “Filthadelphia” – especially residents living in underserved neighborhoods. The Parker Administration is confronting the disparity in service delivery between neighborhoods head-on, with a new approach that responds first to hardest-hit neighborhoods.

The Mayor has created a new, Cabinet-level position – Director of Clean and Green Initiatives – and charged the Director with bridging City departments, other governmental partners, residents, community groups, local nonprofits, and the business sector in an all-hands effort to make Philadelphia the cleanest and greenest big city in America.

The FY25-29 plan reflects these **new service delivery approaches** and **strategic investments** in support of the Parker Administration’s clean and green goals. Befitting the Mayor’s commitment to this issue, clean and green initiatives represent the single largest category of new investments both for FY25 and over the Five Year Plan, with more than **\$36 million in new operating investments** for FY25 and over **\$246 million** in new investments over the Five Year Plan.

Highlighted below are several of those investments and new approaches, with more detail provided in the Office of Clean and Green Initiatives’ narrative.

▲ **Cleaning residential and commercial areas:** The City is rolling out a new, citywide Residential Cleaning Program consisting of dedicated cleaning crews for each Councilmanic district. These cleaning crews will run behind Sanitation trash collection to address any remaining trash/litter.

The Residential Cleaning Program will work in concert with PHL Taking Care of Business (PHL TCB), which began as a neighborhood commercial corridor cleaning program. Under the Mayor’s proposed budget, PHL TCB will expand both to additional commercial corridors across the city and to residential areas and streets immediately adjacent to targeted corridors. This broader scope will be paired with expanded cleaning support from Sanitation – a new model of collaboration in a focused effort to eliminate blight and litter in targeted areas.

The Five Year Plan also includes investments to support twice-weekly trash collection in areas facing the most challenging trash and litter conditions and with limited space to store household trash between collection days.

Additional investments include completing the roll-out of mechanical street cleaning and significantly expanding the installation of Big Belly trash and recycling units, strategically locating them along commercial corridors and other high-traffic areas. Big Belly installation will be paired with staffing resources to ensure the units are emptied when full, maximizing their impact on litter mitigation.

- ▲ **Addressing illegal dumping, vacant lots/buildings, abandoned cars, and graffiti:** The Mayor has charged the Office of Clean and Green Initiatives with leading a comprehensive response to quality of life issues, placing key City departments and functions in the Office's reporting line, and directing all other City departments to partner with it in a coordinated, strategic response to make visible progress on these long-standing challenges. The Parker Administration debuted this cross-departmental/cross-agency model last month along the 29th Street corridor in Strawberry Mansion, where Streets, Sanitation, Licenses and Inspections (L&I), Commerce, and the Philadelphia Parking Authority contributed to an organized, collaborative response to litter, illegal dumping, vacant lots/buildings, abandoned cars, and other conditions of blight.

The City is standing up an Illegal Dumping Task Force to proactively investigate and enforce illegal dumping violations using trained officers. The Task Force includes field staff from City agencies including Streets, Sanitation, Parks and Recreation, and CLIP, as well as Philadelphia Parking Authority enforcement officers – expanding the depth and breadth of the team monitoring for illegal dumping and pursuing enforcement action.

The Mayor's proposed budget increases the number of illegal dumping crews to shorten response time; supports a new special collections crew for bulk pick-up; and expands CLIP staffing capacity. It also includes investments to expand the City's network of surveillance cameras in illegal dumping hot spots to support cleaning, enforcement, and, over time, prevention.

- ▲ **Using data to drive decision-making:** The Office of Clean and Green Initiatives is committed to using data to both prioritize **where** to deliver services and improve **how** services are delivered.

The Office is building a new Community Appearance Index (CAI) including data on a range of quality-of-life issues – litter, graffiti blighted and abandoned lots and buildings, abandoned cars, and nuisance businesses. The CAI will be used to drive responsive, coordinated action, prioritizing those areas with the most need, and to track progress over time.

The Office, and the departments under its direction, will partner with the new PhillyStat 360 team in the Mayor's Office, whose mission is to support the rapid deployment of City

services to address quality of life and community concerns, track the effectiveness of those services, and identify any needed changes to strategy or tactics.

- ▲ **SEPTA:** Public transit plays a pivotal role in fostering accessible, inclusive, and sustainable communities. Locally, SEPTA provides 750,000 people a day access to jobs, education, health care, and civic life. Ensuring that SEPTA can preserve current service levels, while addressing public safety issues, is a top Mayoral priority. The Mayor’s proposed budget and Plan includes an additional \$117 million for SEPTA on the operating side, meeting the 15% state match requirements, along with capital investments matching the City’s share of SEPTA’s approved FY24-25 Capital Program.



Mayor Parker takes part in a walking tour for her Clean and Green initiative



ECONOMIC OPPORTUNITY

The Parker Administration will unlock economic opportunity for all and position Philadelphia as a more attractive and equitable place to do business.

Government should be a booster, not a barrier, to economic growth and job creation. To that end, Mayor Parker’s proposed budget supports a multi-pronged plan to help spur economic growth including expanding successful programs supporting commercial corridors; reducing

the cost and complexity businesses face when interacting with City government; expanding workforce development opportunities; spurring additional investments in local, diverse businesses; and building new modes of collaboration with the business sector and other non-governmental partners.

Opening the doors to City employment is a Mayoral priority. On Inauguration Day, the Mayor signed an Executive Order to remove college degree requirements for City jobs that do not need them and, over time, move away from using written tests as the primary means of assessing candidates' ability to do the job.

The FY25-29 plan makes a series of **strategic investments** and sets in motion **new ways of doing business** to support the Mayor's vision of economic opportunity for all.

The FY25 budget includes nearly **\$20 million in new operating investments** for economic opportunity with over **\$130 million** in new investments over the Five Year Plan.

▲ **Investing in commercial corridors and workforce development:** The further expansion of PHL TCB in the Mayor's proposed budget helps make neighborhoods and commercial corridors cleaner and greener, while expanding economic opportunity. The budget supports the Commerce Department to leverage the impact of PHL TCB cleaning through additional investments in greening efforts and storefront and corridor improvements. As important as PHL TCB's positive impact on commercial corridors are the workforce development opportunities it provides for the program's "Cleaning Ambassadors," who receive training helping to prepare them for higher-wage jobs, including with the City.

The city needs additional workforce development for people entering the workforce and those upskilling for a career. This means giving Philadelphians the opportunity to "earn while they learn," with guaranteed employment at the end of the process putting them on a path to self-sufficiency. Modeling this approach, the budget supports successful apprenticeship programs in place in multiple City departments, including Streets, Fleet, and Parks and Recreation – providing Philadelphians with access to the training, skills, and real-world experience that prepares them for full-time, quality jobs with the City. As described below in the Education section, the Parker Administration is partnering with Community College of Philadelphia to build a new pipeline to the City workforce.

▲ **Providing Workforce Development Opportunities:** \$10 million to support workforce development and apprenticeship programs led by partners including the Building Trades and other unions. This initiative will train working-class Philadelphians for careers in labor and in the booming life sciences and biotech industries.



Mayor Parker speaks at a press conference for the Plug In Philly job training program

- ▲ **Reducing cost and complexity:** The Mayor knows regulatory burdens impose a “time tax” and deter investment, expansion, and job growth. Tackling this issue head-on, the Mayor is launching the “PHL Open for Business” initiative to reduce the cost and complexity businesses experience when navigating City government. The initiative will simplify and streamline processes, eliminate unneeded regulatory steps, and offer trusted guidance, advocacy, and resources that help businesses thrive.

The proposed budget includes funding to support this work and a related effort to improve services for individual residents. Mayoral executive orders for each effort direct City departments to collaborate in a structured, ongoing effort to improve service delivery, prioritizing the end-user experience and being informed by insights from businesses, residents, and front-line City staff. With dedicated staffing support from Commerce, the Mayor’s Office, and the Office of Innovation and Technology (OIT), the PHL Open for Business team will make a visible, meaningful impact on business owners’ experience of City government.

- ▲ **Building infrastructure for collaboration and investment:** The Mayor’s budget supports new models of collaboration – with other levels of government, with faith communities, and with the business sector. The new Mayoral Roundtables – Intergovernmental, Faith-Based, and Business – are vehicles not just to receive input, but to roll up sleeves and get to work.

The Business Roundtable, for example, will be structured around topical/sectoral working groups focused on areas with high potential for aligning strategy, attracting additional investment (private, public, and philanthropic), and expanding equitable access to opportunity. There will be working groups on access to capital, Center City recovery,

Chambers of Commerce (including the diverse chambers), “Eds and Meds,” health insurance, life sciences and biotech, professional sports, and workforce development.

The Business Roundtable reflects a new, inclusive approach to sourcing and fleshing out solutions to shared challenges – all with the aim of positioning Philadelphia as a more attractive and equitable place to do business and unlocking economic opportunity for all.



HOUSING

The Parker Administration will increase access to housing for both renters and homeowners to ensure vibrant and equitable communities and help build intergenerational wealth.

Housing is essential for economic opportunity and wealth-building and communities thrive when renters and homeowners have access to affordable housing. While Philadelphia historically has been a majority homeowner city, the homeownership rate has been declining; there is a persistent racial gap in homeownership rates; and many homeowners, and even more renters, are cost-burdened, spending too much of their income on housing.

Over the past several years, the City has made substantial investments to preserve existing housing, including through home repair grants and low-interest loans, and supported new homeownership through down-payment assistance and programs like Turn the Key.

Now is the time to redouble those efforts. The Parker Administration aims to produce 30,000 more units of housing in Philadelphia over its term. The FY25-29 plan makes a series of **strategic investments** and **changes to how we work** to advance toward this goal.

The FY25 budget includes **\$16 million**, with **\$60 million** over the Five Year Plan, in new operating funding for emergency housing.

- ▲ **Emergency shelter:** Ensuring that individuals and families facing homelessness have access to safe, secure shelter is a priority for the Parker Administration. The FY25 budget includes funding to maintain service levels at the Office of Homeless Services (OHS), while ensuring that OHS implements needed reforms based on the findings and recommendations from an ongoing independent review.
- ▲ **Housing production:** The Parker Administration will support new housing production and ensure those units, whether rental or homeownership, are “affordable luxury” – reflecting the Mayor’s belief that affordable housing should be high-quality housing. The FY25 budget supports continuation of successful housing production programs, such as Turn the Key,

and provides needed staffing capacity to ensure City-supported new housing is “affordable luxury.” The Department of Planning and Development (DPD) is crafting executable definitions and standards for “affordable luxury housing” to be included in all future RFPs and housing programs.

The Administration is also investing in staffing capacity to address longstanding barriers that add cost and delay to housing development, including related to the Land Bank. A comprehensive review of the Land Bank is in progress, including identifying any needed governance changes to return parcels to productive use more quickly. The City is also developing plans to provide structural and financial supports to CDCs and non-profit developers to enable development of a full range of affordable housing on Land Bank-owned property.

- ▲ **Access to homeownership:** The ability of Black and brown homeowners and prospective homeowners to realize the generational wealth-growing potential of homeownership depends, in part, on their homes being fairly and accurately valued in the appraisal process. Research has shown persistent racial bias in the home appraisal industry, stripping Black and brown homeowners of wealth, and blocking access to financial tools and resources for which they are otherwise eligible. The Mayor’s proposed budget address this issue from two angles – the industry side and the individual household side.

The FY25 budget institutionalizes the Philadelphia Home Appraisal Bias Task Force within City government, providing needed staffing capacity to implement the Task Force’s findings and address this issue from the industry side.

Simultaneously, the Philadelphia Human Relations Commission (PCHR) will focus enforcement efforts on eliminating home appraisal discrimination. PCHR will develop outreach programs to educate current and prospective homeowners about the home appraisal process and homeowner rights and will use testers to investigate potential appraisal bias at the individual household level.

- ▲ **Housing preservation:** As the saying goes, the most affordable home is often the one a family is already living in. Accordingly, the Mayor’s budget supports continued investment in home repair programs – both for homeowners and for landlords – that help to preserve naturally occurring affordable housing.

Furthermore, the Parker Administration is making it easier for residents and landlords to access the array of City-funded home improvement programs. The Philadelphia Housing Development Corporation (PHDC) is building a Single Home Improvement Application (SHIA) for numerous home improvement programs. SHIA will let applicants to apply to, and submit required documentation for, multiple programs simultaneously.



EDUCATION

The Parker Administration will innovate to provide a world-class education for Philadelphia students of all ages and socio-economic backgrounds.

Philadelphia's education system – from pre-K to K-12 to traditional four-year college to career and technical education (CTE) – faces multiple challenges. As determined by the Commonwealth Court in an historic ruling last year, the state has failed to fund its public schools adequately and equitably. Persistent issues in teacher recruitment, retention, and diversity underscore a real need for initiatives to address workforce shortages. The state of K-12 school facilities requires urgent attention to improve the quality of the city's schools and the experiences of its students. And there is a disconnect between what students are learning in school and the potential future careers that await them.

Fortunately, a strong foundation exists to tackle many of these issues. To accelerate progress, the FY25-29 plan makes a series of **strategic investments** and **introduces new approaches to address long-standing challenges**.

The FY25 budget includes over **\$24 million in new operating investments** for education, with nearly **\$140 million** in new investments over the Five Year Plan.

▲ **Supporting K-12 Schools:** The heart of the City's education system is its K-12 schools – School District-operated, charter-operated, parochial, and independent. The Mayor's proposed budget includes a significant further investment in public schools, both District- and charter-operated. Furthermore, the Mayor is dedicating staffing capacity to addressing two overarching challenges – providing young people with extended-day/year-round enrichment and career development opportunities and addressing the urgent need for school facilities improvement.

The Mayor's proposal invests an additional \$129 million in the School District over the life of the Plan through a combination of shifting the School District's share of the Real Estate Tax from 55 percent to 56 percent; and increasing the City's local contribution to the School District.

The FY25 budget will support the Mayor's Office of Education to plan and provide oversight for a multi-year rollout of the Mayor's full-day/year-round school initiative, enabling students to receive the educational enrichment they need throughout the year, with schedules that work for working families. The initiative will launch in 20 pilot schools in fall 2024 and the

Office of Education will ensure alignment and coordination with other City initiatives (e.g., PHLpreK, Philadelphia Out-Of-School Time (OST), Head Start) and School District school-age and pre-K programs.

Also this year, the Office of Education will convene a cross-section of leaders – including the School District, City Council, the Philadelphia delegation, education advocates and stakeholders, parents and families, teachers and other school staff, unions, and the private sector – to craft an actionable plan for school building modernization, including identifying a sustainable funding source and a reliable, effective delivery mechanism.

- ▲ **Building career pathways:** Community College of Philadelphia (CCP) is one of the city’s crown jewels – welcoming students of all ages, from dually enrolled high schoolers to senior citizens; building innovative partnerships with industry; and opening the door to higher education and economic opportunity. The Mayor’s proposed budget pairs new investment in CCP with a new partnership, further deepening the connection between City government and Philadelphia’s largest public institution of higher education.

In the current fiscal year, the Parker Administration is proposing an additional \$10 million allocation to CCP, building on the significant increase in financial support under the prior Administration that created the Octavius Catto last-dollar scholarship program, ensuring that low-income students can attend CCP for free and receive critical wrap-around supports to help them succeed. Added funding in FY24 will not only help CCP avoid a tuition increase, it also will support creating a pipeline to City employment and quality jobs. This innovative partnership will be career-connected learning in practice. The curriculum will be informed by the skills and capacities needed for high-priority roles in City government, and students will gain real-world experience preparing them for those same roles.



Mayor Parker takes part in the Black History Month showcase at Delaplaine McDaniel Elementary School



CORE SUPPORT

The Parker Administration will ensure a City government that residents can see, touch, and feel; that can scale impact; and that brings out the best of Philly.

Accomplishing the ambitious goals above requires a shared focus on and commitment to delivering visible results for residents; a willingness to build on what works and change what doesn't; and a dedicated, talented City workforce equipped with the training, resources, and back-office support to do their best work.

The Mayor's proposed budget makes **needed investments** in core support, with nearly **\$14 million in new operating investments** for FY25 and close to **\$141 million** in new investments over the Five Year Plan.

- ▲ **Government residents can see, touch, and feel:** The core support investments include ones that residents will soon see in action. The Plan increases resources for street paving, including via PAYGO funding, enabling a significant increase in miles repaved each year. A renovation of the Municipal Services Building (MSB) Concourse will improve the user experience for the thousands of Philadelphians who come to the MSB every year to file a form, make a payment, or seek assistance with City services. The funding also supports adding additional public-facing functions in the Mayor's Office, including new Offices of Latino, Muslim, and HBCU/Pan-Hellenic engagement.
- ▲ **Scaling impact:** The Mayor is committed to both building on what works and embracing new ways of doing business. Consistent with the Mayor's data-driven approach, the proposed budget supports additional analytical capacity, including by relaunching comprehensive performance management through a new PhillyStat 360 team. In support of a whole-of-government approach to taking on systemic challenges – including around quality of life issues – the Managing Director's Office is standing up a command center to coordinate deployment of personnel and resources across City departments.
- ▲ **Bringing out the Best of Philly:** The single most important factor in realizing the Mayor's vision is the City's workforce – the hard-working, dedicated public servants who show up every day to serve their city and its residents. The Mayor's proposed budget includes additional resources for recruiting, as the city continues making its way back to full strength post-pandemic; supports training and professional development initiatives across City departments; and invests in the materials – from computers to uniforms to compactors – City team members need to succeed in their jobs.



Mayor Parker speaks at a Greater Philadelphia Martin Luther King Day of Service event



Mayor Parker and other officials present a Federal Transit Administration grant to SEPTA

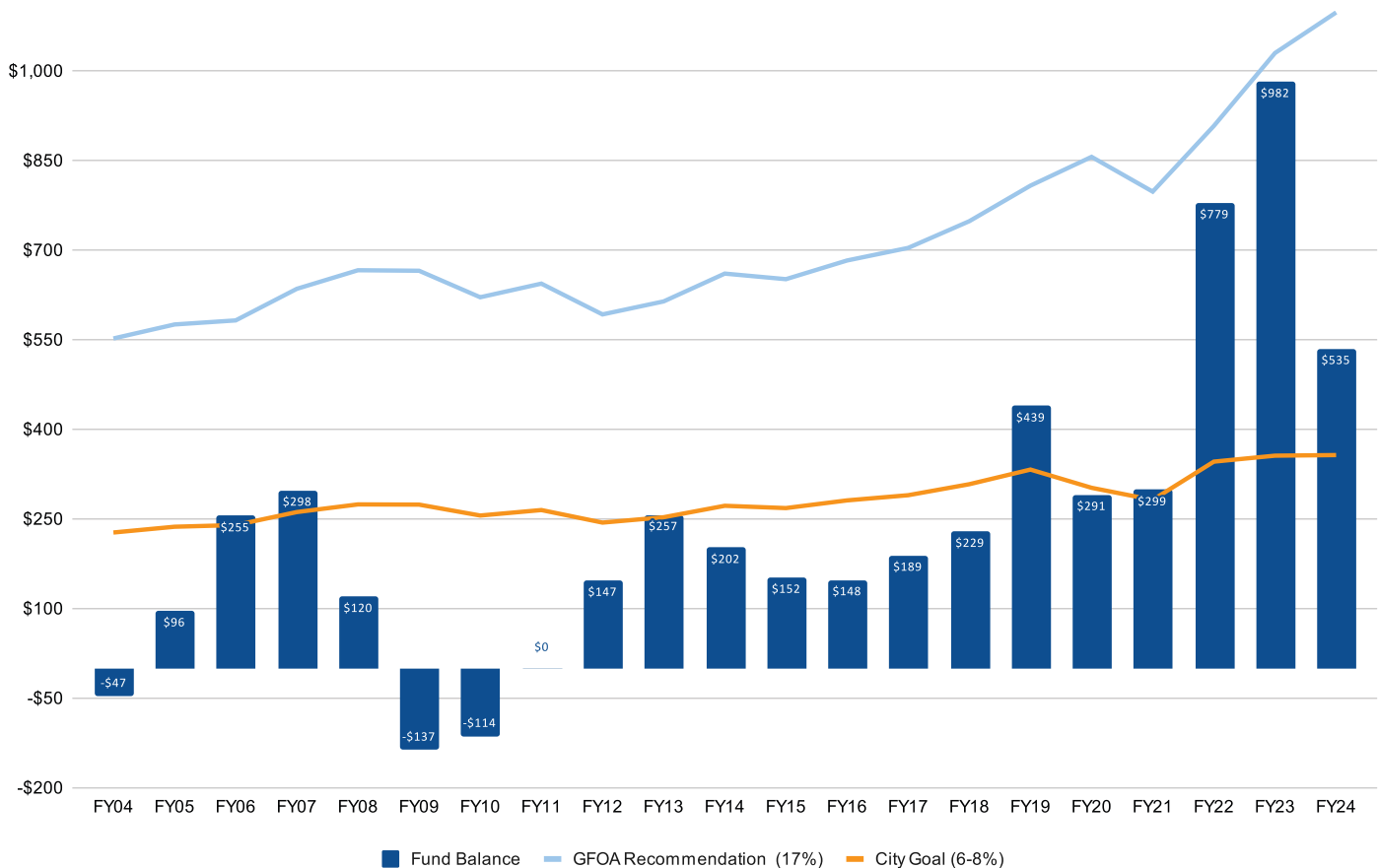
FISCAL HEALTH

As the City closed out FY23 with a historically high fund balance and continues to move through FY24, Philadelphia's finances are tentatively stable within the context of long-term financial challenges and looming short-term threats. The City's persistent high poverty rate means that Philadelphia confronts both high service demand and a weak tax base to support those services. That is exacerbated by Philadelphia's status as both a city and a county, which means that unlike other cities that are parts of larger counties, it cannot share some of its costs with a larger jurisdiction. Layered onto those long-term challenges are the after-effects of the COVID-19 pandemic, which has resulted in significant revenue losses and higher costs for service provision due to changes in work patterns, inflation, a tight labor market, and other challenges.

Philadelphia’s tentative stability is bolstered by \$1.4 billion in one-time federal relief from the American Rescue Plan Act (ARPA). Under ARPA, this funding must be spent by the end of calendar year 2024, midway through the first fiscal year of the FY25-FY29 Five-Year Plan. All of the remaining ARPA funds are allocated by that deadline in this Plan.

Even with this relief, the FY25-29 Plan reflects hard choices. While the federal relief was a critical lifeline and enabled the City to prevent making devastating cuts to services, it did not close the entire gap.

THE CITY'S FUND BALANCE



The chart above showing the City’s General Fund Balance from FY04 through FY24 displays actual fund balance numbers except for FY24. The \$535 million fund balance for FY24 is an estimate.

One of the most important measures of a city’s financial health is its fund balance, which is the amount of money remaining in a fund at the end of the fiscal year after accounting for all of the revenues and expenditures of the completed fiscal year. Having a healthy fund balance gives a city financial flexibility, makes it better able to meet its cash flow needs, mitigates current and future financial risks, and ensures predictability of future services.

Philadelphia's fund balance has historically been well below the nearly 17 percent recommended by the Government Finance Officers Association (GFOA) but exceeded the internal target of at least six to eight percent of revenues in FY23 and is projected to do so again in FY24. The City's internal target, which is lower than the GFOA recommendation, reflects that there are immediate needs that must be addressed through service delivery to enable fiscal stability in the future.

The FY23 fund balance of \$981.6 million, a \$202.4 million increase from FY22, was \$497.8 million more than the high end of the City's internal target of \$483.8 million. While the FY23 fund balance was the City's highest ever at 16.2% of revenues, it was still below the GFOA recommendation.

There are two primary reasons for the historically high fund balance in FY23. The first is non-recurring underspends on personnel and contracts, driven largely by challenges in hiring and in the ramp-up of programs. As a result, funds originally budgeted for salaries for positions and programs instead remained unspent. The City is taking a number of steps to fill positions including providing retention bonuses for certain hard-to-fill positions and expanding recruiting, which makes it more likely that departments will spend their budgeted salary numbers in FY25. Secondly, revenues were higher than anticipated, due to interest earnings, Wage Tax revenue, and Revenue from Other Governments that brought in more revenue than had been projected.

The City is projected to end the current fiscal year with a fund balance of \$534.6 million, which is approximately 9 percent of the City's projected revenues. The projected FY24 fund balance exceeds the City's internal goal of six percent to eight percent of revenues but is roughly half of the GFOA's recommend level of 17 percent. The FY24 fund balance is bolstered by the continued draw down of federal relief through ARPA and the City's higher-than-anticipated FY23 fund balance. At the same time, this projection reflects reduced revenue estimates, driven primarily by the Real Estate Transfer Tax and the Business Income and Receipts Tax (BIRT), both of which are coming in lower than projected in FY24.

The Administration continues to closely monitor revenues and spending to keep the budget in balance as the City faces uncertainty due to continued volatility in key revenue sources, state tax legislation that would reduce Non-Resident Wage Tax if passed and enacted, the impact of inflation, economic slowdown risk, shifts in commercial property valuations, and other challenges. For FY25, the City is estimating a fund balance of \$486.3 million, approximately 7.8 percent of the City's projected revenues. By the end of FY29, which is the last year of the Proposed Plan, the fund balance is projected to be just \$14.4 million, well under 1 percent of revenue and well below the City's internal fund balance goal.

Despite sustained growth in the City's population, housing, employment, and educational attainment before the pandemic, persistent challenges remain. The City has the highest poverty (21.7 percent) rate, and lowest median household income of the 10 largest cities by

population in the United States. These trends weaken the City's tax base while increasing demand for consolidated city-county government services. Furthermore, the majority of General Fund spending is fixed or inflexible (for example, fixed payments include payments for debt service and pensions), and inflexible spending includes employee benefits and salaries that can't be materially changed without impacting service delivery). Together, these factors constrain the City's ability to make new investments or reallocate existing funding.

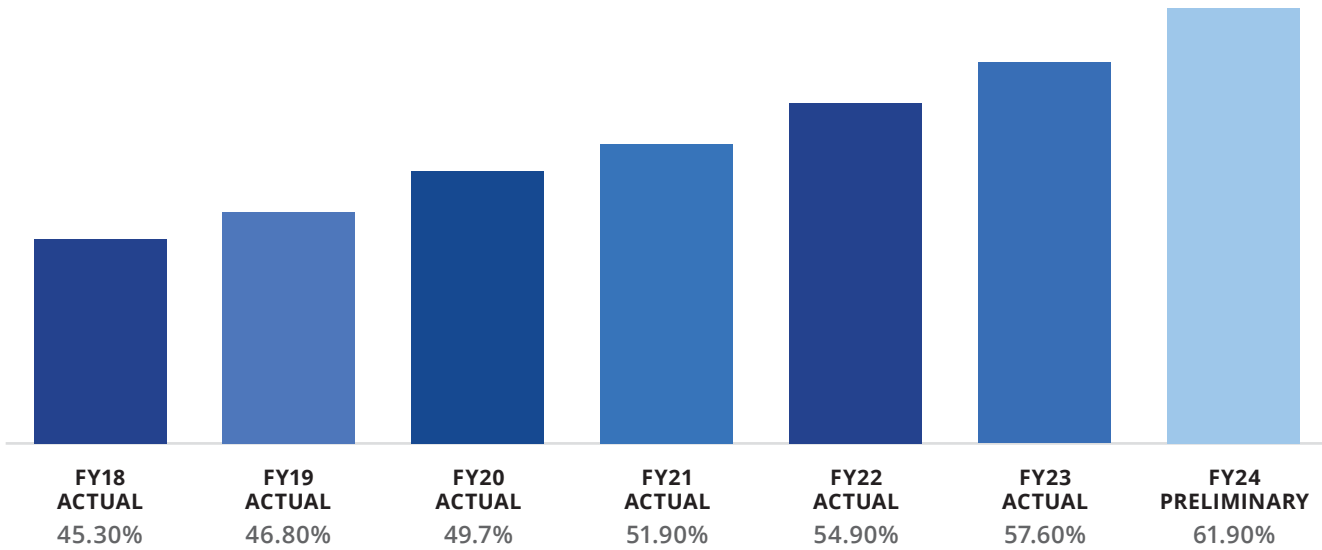
MINIMIZING FUTURE COSTS

In addition to setting aside reserves, the Parker Administration continues to prioritize improving the fiscal health of the City over the life of the Plan. A substantial portion of Philadelphia's outstanding debt was issued in 1999 to improve the health of the City's pension fund rather than to fund infrastructure. This debt expense uses up a large proportion of the City's financial capacity and will continue to be a significant budgetary expense through 2029, which is the last year of the Proposed Plan. The FY25-29 Five Year Plan includes a legacy Pension Obligation Bond balloon payment in FY29.

In FY24, pension costs and debt service on pension bonds account for approximately 13.0 percent of General Fund expenditures, and FY25 projections are 13.3 percent. Consequently, the City's high level of combined fixed costs between debt service and pensions remains a concern for rating agencies and potential purchasers of the City's General Obligation bonds.

To improve the health of the pension fund, the City has implemented a multi-step process to reduce the pension system's unfunded liability and the City's actuary projects that the pension system will be 80 percent funded by 2029 and 100 percent funded by 2033. The process to improve the health of the pension fund includes continuing to pay more than the state-required minimum municipal obligation (MMO) by directing sales tax revenues and increased employee pension contributions to the fund over and above the MMO amount. In addition, collective bargaining agreements with the unions representing City employees include reforms that keep the City on track to achieve its goal by increasing the fund's assets and slowing the growth of its liabilities. Finally, the Pension Board has lowered manager fee costs by shedding expensive managers and making greater use of index funds. This resulted in total savings of \$81 million from FY15 through FY23. The Pension Board has also continued to reduce the fund's assumed rate of return. Together, these actions have begun to have an impact: From FY16 to FY23, the pension system's funded percentage has increased from 44 to over 60 percent and the GFOA gave the City an award for excellence in government for its pension reforms.

PENSION SYSTEM'S FUNDED PERCENTAGE



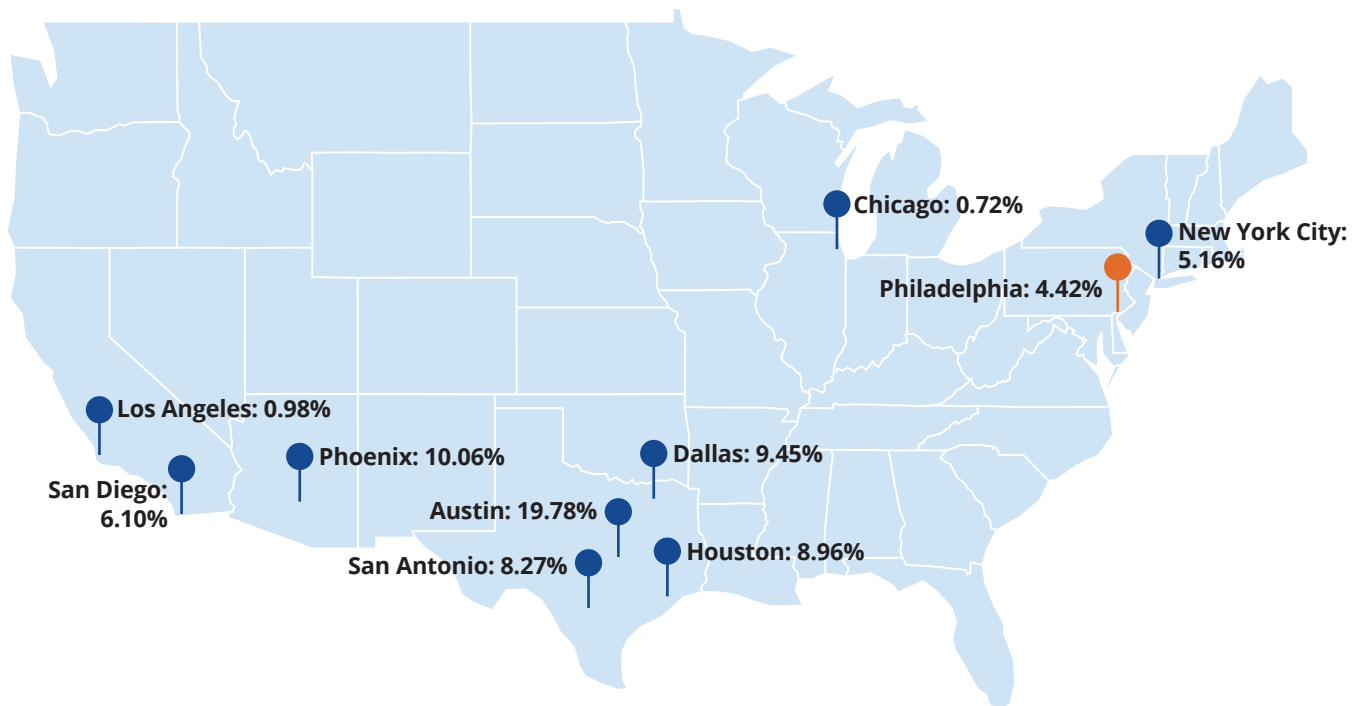
INVESTING IN PHILADELPHIA

The fragility of the City's fiscal health will continue to be a challenge beyond FY25. The most effective way of bolstering the long-term fiscal health for the City is to ensure that it thrives. The Parker Administration intends to meet that goal by making targeted investments to make Philadelphia is the greenest, cleanest and safest city with economic opportunity for all. While some uncertainty following the pandemic endures, the City has moved from pandemic-related budget deficits to a more positive budget bolstered by ARPA funds, higher fund balances and reserves, and additional federal investments, including via the Bipartisan Infrastructure Law (BIL). While the Five Year Plan ends with low fund balances, it sets the City up for a stronger financial future. The City's debt service is scheduled to fall by \$200 million in FY30 and when, as the Pension Board's actuary projects, the City's pension fund is 100% funded in FY33, pension costs will drop by hundreds of millions of dollars.

PHILADELPHIA DEMOGRAPHICS

Philadelphia's City government provides services to the city's diverse range of residents, workers, and visitors. Understanding the demographic trends that influence the types of services needed and the City's ability to pay for these services is a crucial part of the City's financial planning. This section of the Plan analyzes Philadelphia's population in comparison to peer cities and how demographic trends impact the City's budgetary decisions as it works to build a safer, cleaner, greener Philadelphia, with economic opportunity for all.

Based on 2022 Census findings, Philadelphia had an estimated population of 1,593,208, an increase of 4.42% over the last decade. Although the city is growing, it is doing so at a slower rate than most of the nation's other largest cities. Of the 10 largest U.S. cities by population, the only cities with lower growth rates than Philadelphia were Los Angeles (0.98%) and Chicago (0.72%).



POPULATION GROWTH OF 10 LARGEST U.S. CITIES, 2012 TO 2022¹

POVERTY

In the decade before the pandemic, Philadelphia saw sustained growth in population, housing, employment, and educational attainment, but demographic challenges persist. Philadelphia still has the highest rate of poverty and the lowest median household income of the 10 largest U.S. cities by population. The 2022 poverty rate is defined by the U.S. Census Bureau as making less than \$29,950 per year for a family of four², and the deep poverty rate is defined as making 50% or less of the poverty rate (\$14,975 or less for a family of four).

Based on the most recent Census estimates, Philadelphia has a 21.7% overall poverty rate, compared to a national rate of 12.6%, the highest poverty rate among the 10 largest U.S. cities by population. Additionally, Philadelphia has a 9.74% deep poverty rate (compared to 6.13% nationally) and a 28.8% child poverty rate (compared to 16.3% nationally). Philadelphia's poverty rate has dropped over the last decade, with a decrease of 5.2 percentage points since 2012 (from 26.9% to 21.7%). Mayor Parker's Administration will work to build on this improvement, reducing economic disparities and providing economic opportunities to all Philadelphians.

¹ Source: 2012 & 2022 American Community Survey 5-Year Estimates

² <https://www.census.gov/data/tables/time-series/demo/income-poverty/historical-poverty-thresholds.html>

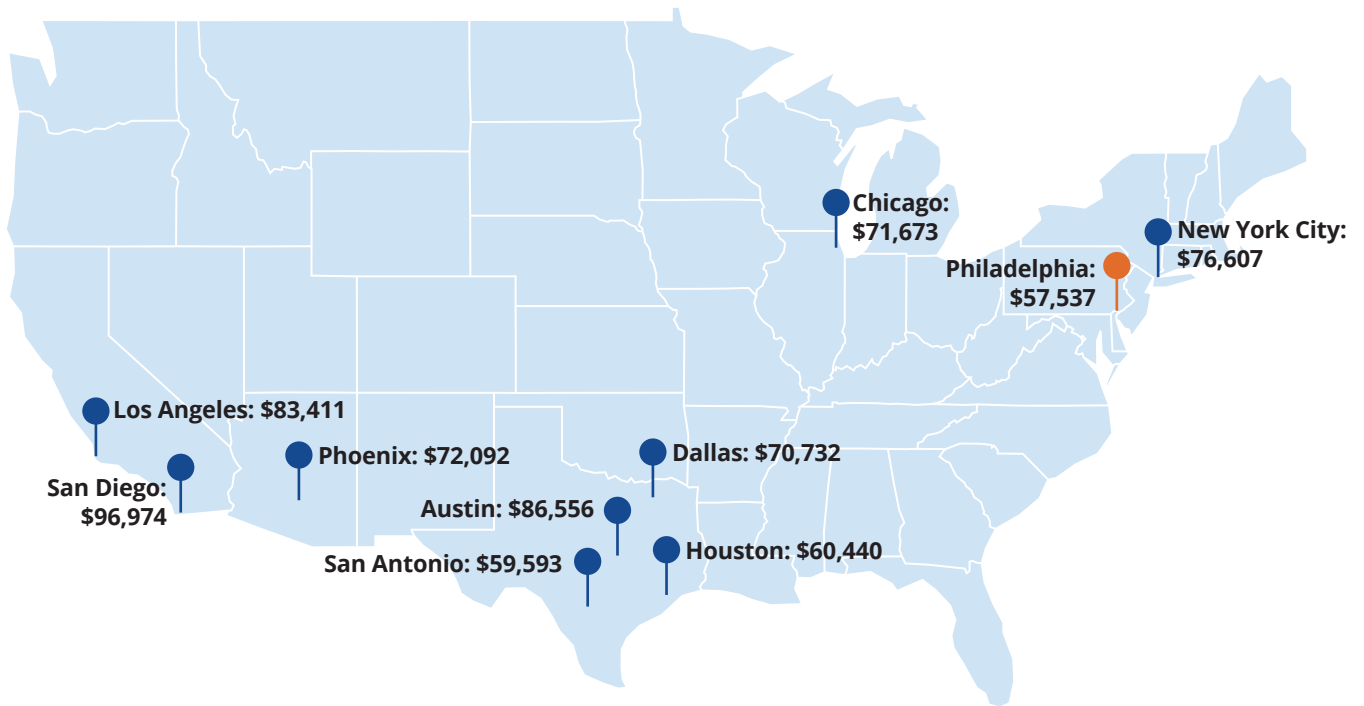
TEN LARGEST CITIES			
POVERTY RATE		DEEP POVERTY RATE	
PHILADELPHIA	21.70%	HOUSTON	10.20%
HOUSTON	20.70%	PHILADELPHIA	9.74%
SAN ANTONIO	18.70%	NEW YORK	9.44%
NEW YORK	18.30%	CHICAGO	9.15%
CHICAGO	17.20%	SAN ANTONIO	7.84%
DALLAS	14.20%	PHOENIX	7.13%
LOS ANGELES	13.90%	DALLAS	6.82%
PHOENIX	13.90%	LOS ANGELES	6.62%
UNITED STATES	12.60%	AUSTIN	6.49%
AUSTIN	11.10%	UNITED STATES	6.13%
SAN DIEGO	10.60%	SAN DIEGO	5.45%

Source: 2022 American Community Survey 5-Year Estimates

These persistent poverty rates mean that there is a high demand for City services and a weaker tax base to fund them. Additionally, since Philadelphia is both a major city and a county, the City itself must provide a broader range of services than other cities. These include public health, child welfare, election processes, and more. The demographic composition of Philadelphia influences the types of services that the City provides, the needs of the residents, and, most importantly, the City's ability to pay for these services.

INCOME

The estimated 2022 median household income in Philadelphia was \$57,537, an increase from the 2021 median household income of \$52,899. Despite this improvement, Philadelphia continues to have the lowest median household income of the 10 largest U.S. cities by population, as shown in the table below. Philadelphia's median household income is also \$22,250 below the national median of \$75,149. The Parker Administration is committed to connecting more Philadelphians to employment and quality jobs with family-sustaining wages, benefits, and a path to economic mobility.



**10 LARGEST CITIES
AND THEIR MEDIAN HOUSEHOLD INCOME**

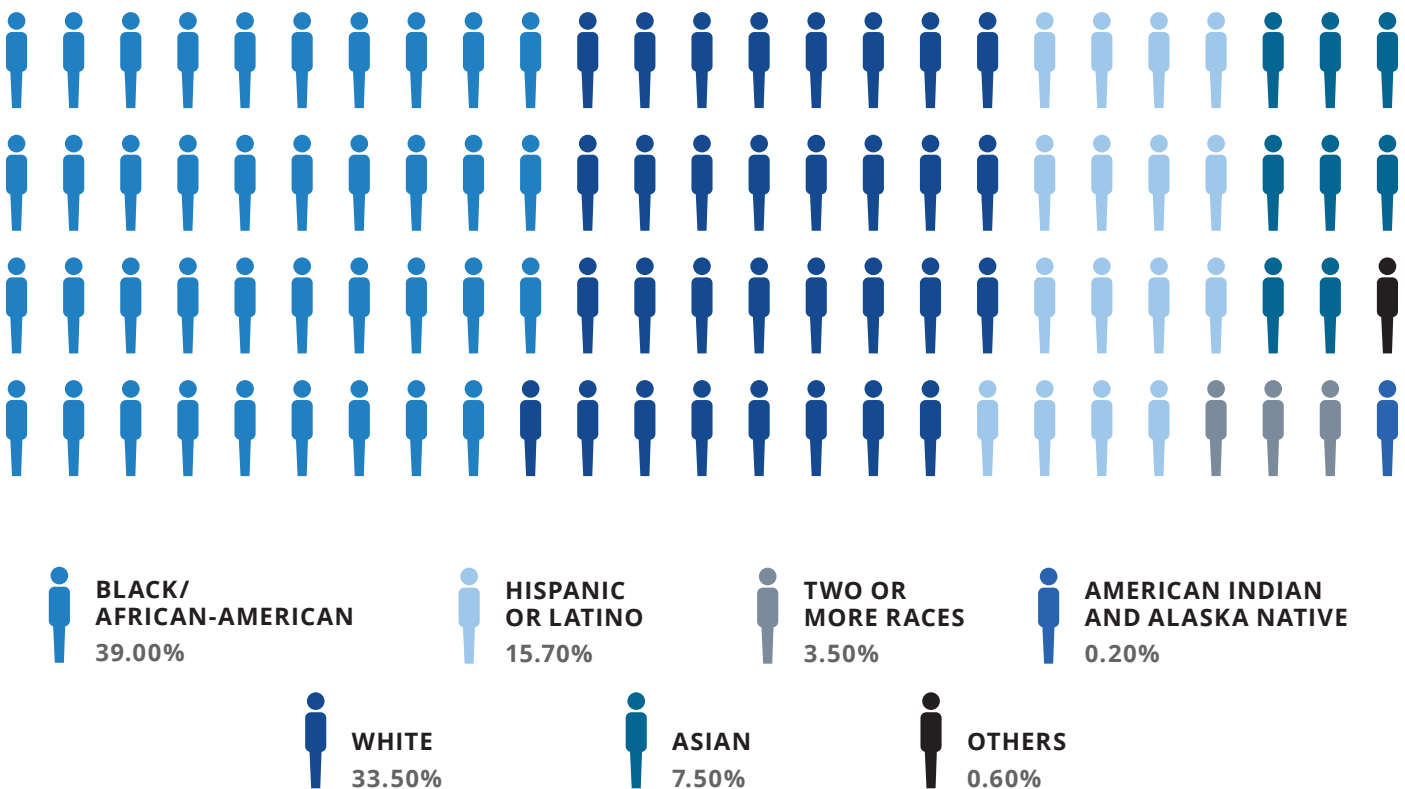
Source: 2012 & 2022 American Community Survey 5-Year Estimates

DIVERSITY

Philadelphia continues to become more racially and ethnically diverse, largely due to its rising immigrant population. In 2022, 14.61% (232,805) of the city population were foreign-born, compared to 11.75% (179,331) in 2012. The city's immigrants represent a broad spectrum of cultures and contribute to the labor force at all levels, strengthening and becoming an integral part of the city's inclusive, thriving economy.

As of 2022, 39% of all Philadelphians were Black or African American, 33.5% were non-Hispanic White, 15.7% were Hispanic or Latino/a/x, 7.5% were Asian, 0.2% were American Indian or Alaskan Native, 3.5% were two or more races, and 0.6% were other.

PHILADELPHIA'S POPULATION BY RACE, 2022



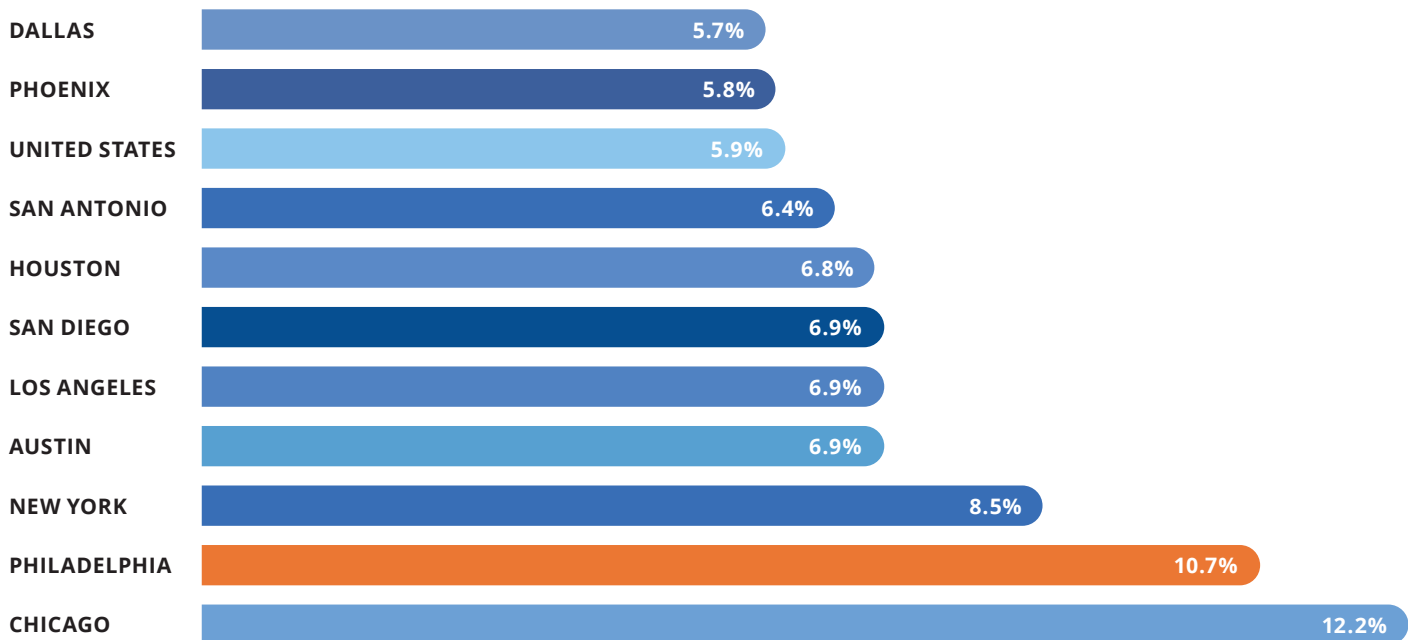
Source: 2012 & 2022 American Community Survey 5-Year Estimates

EDUCATION

Over the past decade, the number of Philadelphians aged 18 and older with an educational attainment of high school graduate or higher has risen by 6.5 percentage points, from 80.4% in 2012 to 86.9% in 2022. This continued improvement is mirrored by improvements at the School District of Philadelphia. In the School District’s 2024 State of Public Education report, the District reported student academic achievement gains in 13 out of 17 areas and a four-year cohort graduation rate increase of 3 percentage points. Mayor Parker’s budget includes an additional \$129 million for the School District by increasing the City’s local contribution and shifting the District’s share of Real Estate Tax revenue from 55 percent to 56 percent.

Philadelphia’s unemployment rate for high school graduates or equivalent has improved as well, decreasing from 15.5% in 2012 to 10.7% in 2022. Despite this improvement, Philadelphia’s unemployment rate for high school graduates or equivalent remains the second-highest out of the 10 largest U.S. cities by population, with only Chicago having a higher rate (12.2%).

UNEMPLOYMENT RATE FOR A HIGH SCHOOL DEGREE OR EQUIVALENT



Source: 2012 & 2022 American Community Survey 5-Year Estimates

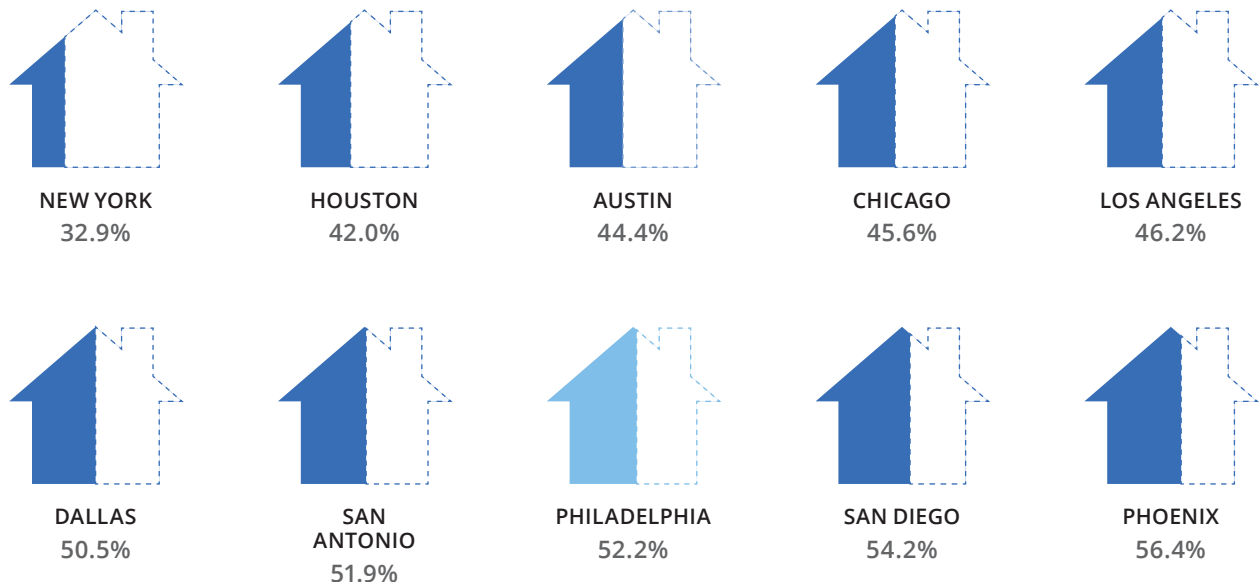
HOUSING

Residential construction had been at historically high levels in recent years but saw a slight decrease in 2022 and 2023. In FY23, the City’s Department of Licenses and Inspections (L+I) issued 48,474 building, electrical, plumbing, and zoning permits compared with 50,150 in FY22 and 50,942 in FY21. This is a decrease of 3.34% when compared to FY22 and 4.84% when compared to FY21. This decrease is likely due to local policy changes like the curtailing of the 10-year property tax abatement at the close of 2021 and an overall slowing national economic climate.

The cost of housing has risen over the last decade. Median home values in Philadelphia increased by 51.44% from \$142,300 in 2012 to \$215,500 in 2022, and median rent rose 43.35% from \$872 in 2012 to \$1,250 in 2022. Higher mortgage interest rates have also made home ownership less affordable. The Parker Administration pledges to enable increased housing production and preservation as it works to increase access to housing for both renters and homeowners to ensure vibrant and equitable communities.

Philadelphia continues to have high levels of homeownership, with homeowners occupying 52.2% of the housing stock. These rates, coupled with the increase in housing prices, are an indicator of Philadelphia’s rising desirability as a place to live.

PERCENTAGE OF OWNER-OCCUPIED HOMES



Source: 2012 & 2022 American Community Survey 5-Year Estimates

LOCAL ECONOMIC CONDITIONS

As the City continues to recover after the COVID-19 pandemic and plans for continued fiscal stability, growing and expanding Philadelphia’s economy is crucial in mitigating what is perhaps its toughest fiscal challenge: 21.7 percent of Philadelphians continue to live in poverty. The poverty rate not only means that the City has a lower tax base from which to pay for services, but also that these services are even more essential for a large portion of the city’s residents. Since most of the City’s General Fund revenues originate from local and regional taxpayers, the City’s fiscal health is highly dependent on local economic conditions.

IMPACT OF THE NATIONAL ECONOMY ON THE CITY

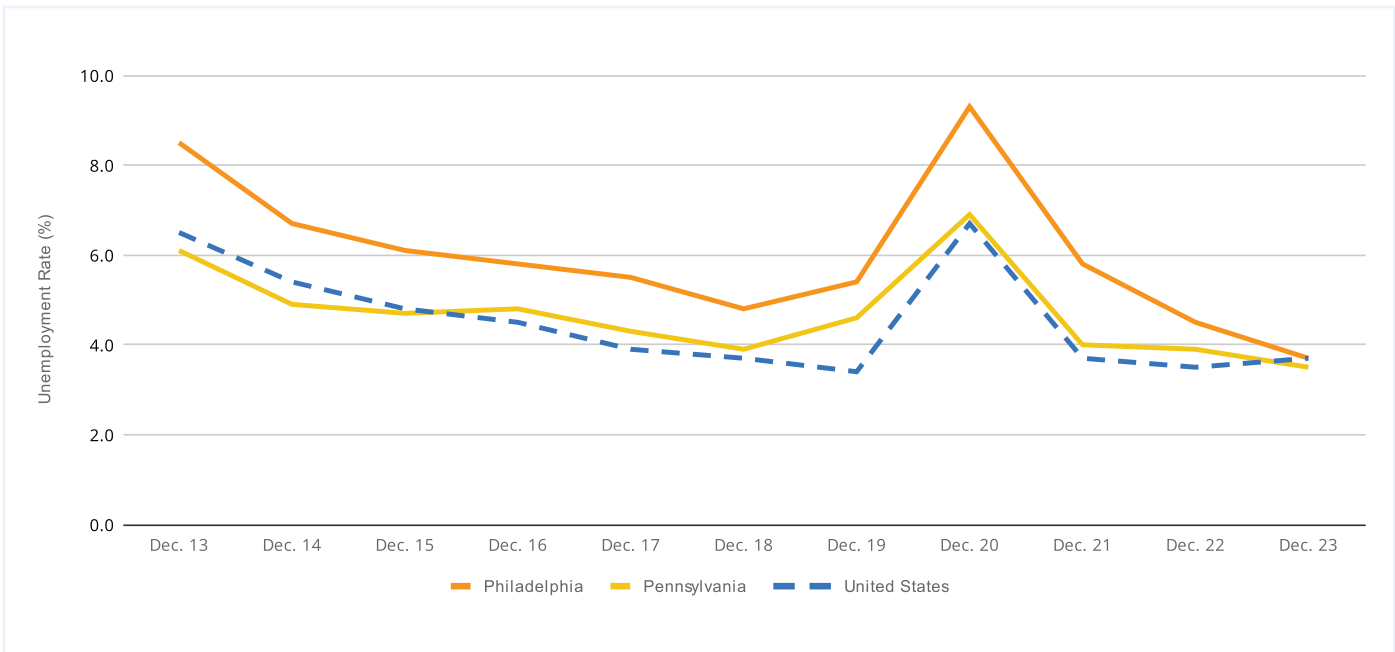
To project the impact of the national and local economy on the City's taxes, the Budget Office relies on an external economic forecasting consultant, S&P Global Market Intelligence, as well as information gathered from an annual conference held by the Pennsylvania Intergovernmental Cooperation Authority (PICA) at the Federal Reserve Bank of Philadelphia. According to S&P Global Market Intelligence, as of February 2024, the forecast of US real GDP growth for 2024 is up slightly from prior projections, reflecting robust growth in the fourth quarter of 2023. At the same time, S&P projects that the unemployment rate will rise gradually through 2026.

PHILADELPHIA'S LOCAL ECONOMY

Philadelphia's economy was performing well in the decade before the pandemic, matching and in some years outperforming the nation in job generation. The COVID-19 pandemic halted that progress and the city's recovery has lagged behind that of the national economy. The U.S. Bureau of Labor Statistics' monthly employment data for December 2023 showed 3.7 percent unemployment, down slightly from 3.9 percent in November 2023.¹ In February, most firms reported no change in employment levels from the previous month, but 15 percent reported decreased payrolls while only 4 percent reported increases.

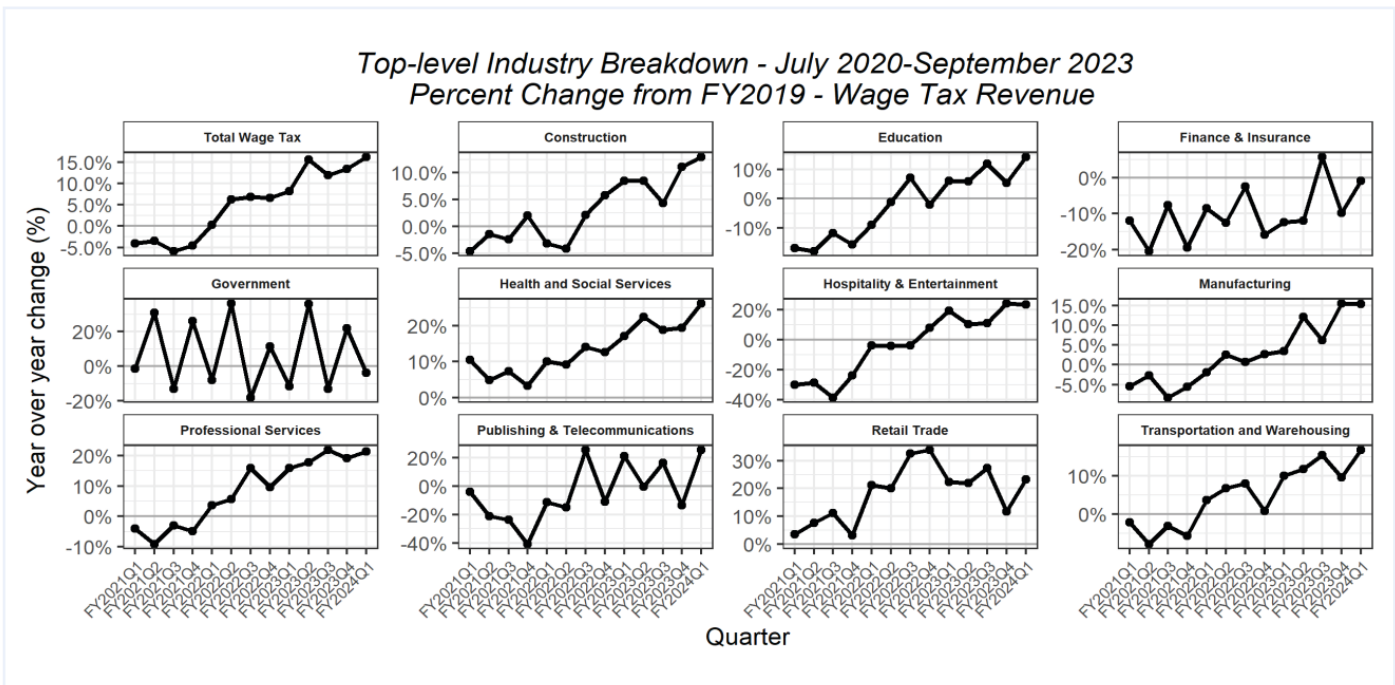
As of December 2023, Philadelphia's unemployment rate dropped to 3.7 percent but is expected to increase through 2026. The following chart shows the trend in Philadelphia's unemployment rate as compared to Pennsylvania's and the U.S. overall from 2013 to 2023. While Philadelphia's unemployment rate has returned to pre-pandemic levels, it continues to be high relative to other locations in the U.S. As of December 2023, the non-seasonally adjusted rate shows Philadelphia with an unemployment rate of 3.7 percent, Pennsylvania with an unemployment rate of 3.4 percent, and the U.S. with an unemployment rate of 3.7 percent. Higher unemployment means that more individuals are without wages, impacting their household stability and their purchasing power in the local economy.

UNEMPLOYMENT STATISTICS



Source: Bureau of Labor Statistics, Local Area Unemployment Statistics, 2012–2022

The City’s primary source of revenue, the Resident and Non-Resident Wage Tax, continues to exhibit strength through mid-FY24, exceeding the prior-year level. Collections in January, usually the biggest month of the year, were over 10 percent higher than the year-earlier level. The net result is in line with the City’s projections for annual growth. Below is a breakdown of Wage Tax revenue changes, sector by sector, in the city of Philadelphia.



Sales Tax collections for the first seven months of fiscal 2024 are 3.1 percent above the prior-year reading, while January revenues, which reflect activity from November 2023, were 2.2 percent below the year-ago level, a potential sign of weakness heading into the holiday season. Real consumer spending remains solid but lower inflation levels are dampening growth in nominal growth in sales.

Real Estate Transfer Tax collections have been running 40% to 50% below year-ago levels since the end of 2022. Revenues in 2022 were historically high due to high property values, a change in City tax abatement policy, and some backlog in booking revenues due to COVID-related backlogs. Revenues were expected to drop from that level but the drop was exacerbated by a decline in home sales as the rapid increase in mortgage interest rates discouraged homebuyers. Mortgage interest rates have dropped from their peak, and home sales increased in January at the national level, providing hope for a moderate rebound moving forward.

The Wage, Sales, and Real Estate Transfer Taxes, which are collected throughout the year, are the most sensitive to local economic conditions. More details on the City's taxes can be found in the chapter entitled, "The City's Revenues."

Another key indicator of Philadelphia's local economy is the pedestrian activity in Center City. Data from the Center City District (CCD) shows that pedestrian activity continued to increase in late 2023, reaching 82 percent of October 2019 levels in October 2023. Based on anonymized mobile phone data, the daily average of residents was 7 percent higher in October 2023 than in October 2022. During that same period, the number of non-resident workers increased by 12 percent, while the largest pedestrian category, visitors, increased by 2 percent.

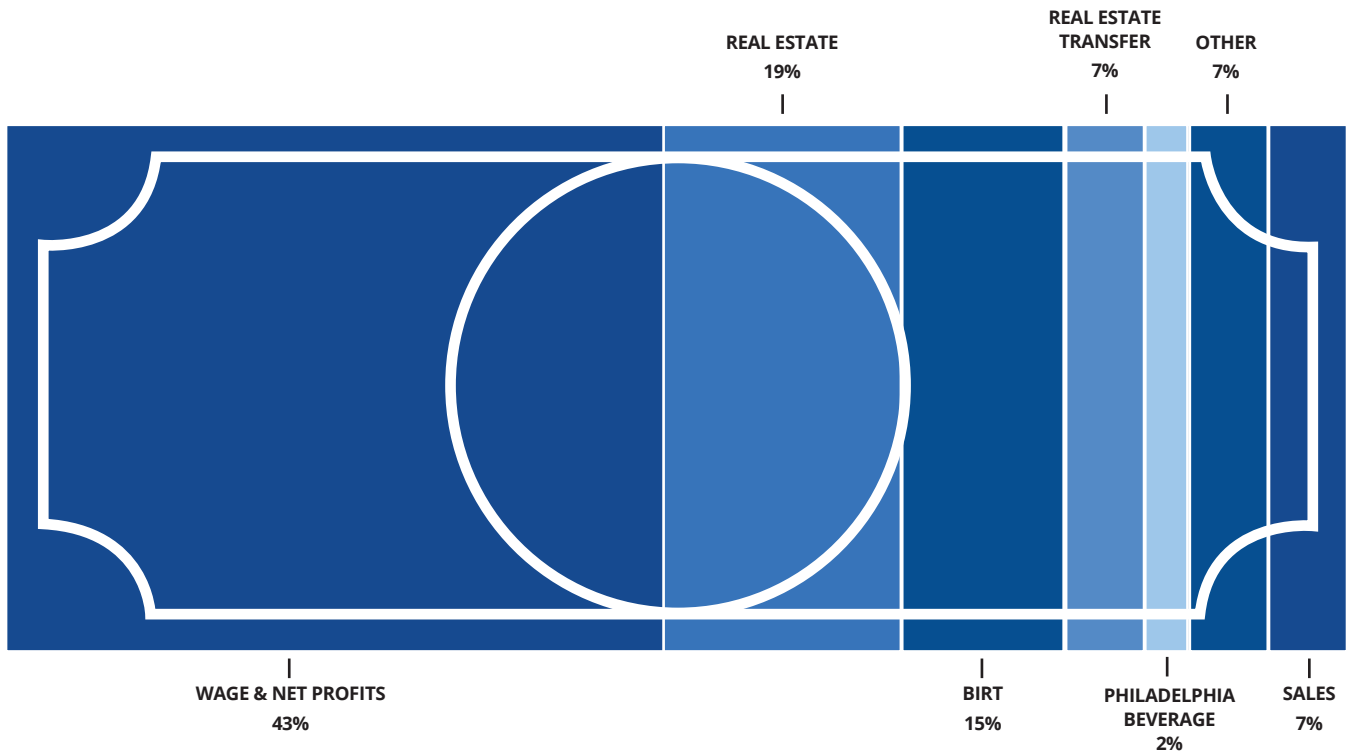
The City continues to recover economically from the pandemic, but has not yet reached pre-pandemic levels of activity in many areas. With continued inflation, labor shortages, and continued uncertainty, the City's budget faces twin constraints of operational feasibility and limited funds. These circumstances are layered on top of many unmet needs and challenges related to Philadelphia's persistent poverty, aging infrastructure, high fixed and inflexible costs, increasing need for public safety efforts, and other challenges.

THE CITY'S REVENUES

GENERAL FUND

The City's General Fund revenues primarily originate from local taxes. For the General Fund, the City is estimated to receive a total of \$6.206 billion in FY25, with an estimated \$4.255 billion, or more than two-thirds of the total, coming from tax receipts in FY25. Total revenues are budgeted to grow 4.4 percent, or \$262 million from the FY24 estimate. Most of that increase (\$195 million) comes from taxes.

FY24 GENERAL FUND: LOCAL TAX REVENUES






WAGE AND EARNINGS TAX:

The largest source of General Fund tax revenue is the City's Wage and Earnings Tax. This tax is collected from all employees who work within the city limits but live elsewhere, as well as all residents, regardless of work location. It is called the Wage Tax when remitted by the employer (as is required of all Pennsylvania employers) and the Earnings Tax when submitted directly by the employee, but for simplicity they are referred to collectively as the Wage Tax in this document. The tax rate is separated into a resident rate and a non-resident rate. For the resident rate, 1.5 percent is included to be reserved for the City's oversight authority, the Pennsylvania Intergovernmental Cooperation Authority (PICA). PICA was created in June 1991 to provide financial assistance to the City to help overcome a financial crisis. The Authority issued bonds and granted them to the City, and in return, has a "first dollar" claim on the resident portion of the Wage Tax. PICA then returns the tax to the City after paying debt service and administrative costs. Revenue from the portion of the Wage Tax that PICA returns to the City is shown within Revenue from Other Governments as "PICA City Account."



In June 2023, PICA made its final payment on the original PICA bonds from 1992, a major milestone in the City’s ongoing effort to improve its fiscal health. PICA has continued to play an essential role in maintaining Philadelphia’s financial stability by monitoring city departments and their spending to ensure the City’s overall yearly financial projections remain reasonable and sound. The state-appointed board was set to expire one year after the final debt service payment on outstanding bonds was made. Because of PICA’s financial vigilance and on-going constructive oversight of the City’s finances, bipartisan state legislation was passed in 2022 to extend PICA’s oversight through at least 2047. The PICA tax will remain in place for the life of PICA, with PICA returning to the City the portion of the tax not used to pay PICA’s administrative costs.

Although pandemic-related job losses and the shift to remote work impacted Wage Tax collections, rebounding employment and salaries have led to Wage Tax collections exceeding pre-pandemic levels, even with rate reductions. For FY25, the City is projecting an increase in Wage Tax collections to slightly over \$2.6 billion, including \$735 million coming back to the City from the PICA City Account. The Wage Tax provides approximately 31 percent of tax revenue and, when combined with the PICA portion, provides 42.9 percent of all revenue.

The Plan does not include any changes in the Wage Tax rate, as the Administration intends to use the recommendations of the newly revived Tax Reform Commission to help guide any potential tax change decisions.

WAGE AND EARNINGS TAX		
 FISCAL YEAR	 RESIDENT TAX RATE	 NON-RESIDENT TAX RATE
2024	3.75%	3.44%
2025	3.75%	3.44%
2026	3.75%	3.44%
2027	3.75%	3.44%
2028	3.75%	3.44%
2029	3.75%	3.44%

The Budget Office utilizes outside forecasting consulting assistance from S&P Global Market Intelligence to project base growth rates for the City’s major taxes. At a PICA-organized event at the Federal Reserve Bank of Philadelphia, the Budget Director and S&P Global Market Intelligence discuss proposed growth rates with regional and local economists to gain further insight and refine the growth assumptions where needed. The Wage Tax base growth rate is projected to be lower than forecasted in the FY24-FY28 Five Year Plan. S&P Global Market Intelligence projects that job growth will slow over the Plan period and that inflation will moderate. The projected base growth rates in this Five Year Plan are as follows:

FY25-29 PROJECTED BASE GROWTH RATE FOR WAGE AND EARNINGS TAX	
 FISCAL YEAR	 FY25-29 PROPOSED
2024	6.88%
2025	4.69%
2026	3.96%
2027	3.71%
2028	3.77%
2029	3.80%



REAL PROPERTY TAX:

The Real Property Tax is levied on the taxable assessed value of all property in the City and is the second-largest source of General Fund tax revenue. Unlike other cities and counties that rely more heavily on the property tax as a proportion of their budget, Philadelphia’s property tax accounts for only 14 percent of General Fund tax revenues in FY25. Philadelphia’s property tax is split between the City and the School District of Philadelphia. As part of the Parker Administration’s commitment to increase funding for education, the Plan proposes to increase the percent of the Property Tax that goes to the School District from 55 percent to 56 percent, starting in FY25. That change is projected to generate about \$22 million in revenue for the School District in FY25. That is funding that the District that can use to meet the 100 Day Action Plan’s goal of providing a world class education for Philadelphia students of all ages and socioeconomic backgrounds.

The Property Tax has gone through a significant transformation in Philadelphia in the past decade. The Office of Property Assessment (OPA) was created in 2010 and assumed assessment functions from the Board of Revision of Taxes. In FY14, the City completed the Actual Value Initiative (AVI), which involved a comprehensive revaluation of all properties

in the city for the first time in decades – approximately 581,458 parcels – to correct outdated and partial assessments. The Property Tax is no longer based on a fraction of the assessment, but 100 percent of the assessed value, with a lower rate than what was previously in place to offset the increase in assessed values. The intent of AVI was to ensure that property values reflect the market.




An annual growth rate of 8.0 percent is anticipated for residential properties for FY25. In FY26 through FY29, the Budget Office is projecting an annual base growth rate of 3.0 percent. The City is anticipating new property assessments reflecting recent changes in the market. Owners should expect that their assessment is more accurate and reflects the changes that have occurred in the real estate market since the Tax Year 2023 revaluation. Should assessed values come in higher than anticipated, the Administration will work closely with City Council on tax relief and reforms that are scaled to the magnitude of the changes as the data becomes available.

FY25-29 PROJECTED REVENUES (\$ IN THOUSANDS)	
 FISCAL YEAR	 PROPOSED
2024	\$836,068
2025	\$876,863
2026	\$907,946
2027	\$944,002
2028	\$982,211
2029	\$1,021,331

BUSINESS INCOME AND RECEIPTS TAX:



The Business Income and Receipts Tax (BIRT) is the third-largest source of General Fund tax revenue at a projected \$683 million in FY25. The BIRT is based on both gross receipts (sales) and net income (profits). Every individual, partnership, association, and corporation engaged in a business, profession, or other activity for profit within Philadelphia with over \$100,000 in receipts must file a Business Income and Receipts Tax return, whether or not it earned a profit during the preceding year. The BIRT is filed and paid annually for business activity from the prior year. The 2024 tax rate for gross receipts is 0.1415 percent, and the net income rate is 5.81 percent. The City reduced the net income portion of the BIRT from 5.99 percent to 5.81 percent effective starting in FY24.

The chart below shows the rates throughout this Five Year Plan.

BUSINESS INCOME AND RECEIPTS TAX		
 TAX YEAR	 GROSS RECEIPTS TAX RATE	 NET INCOME TAX RATE
2024	0.1415%	5.81%
2025	0.1415%	5.81%
2026	0.1415%	5.81%
2027	0.1415%	5.81%
2028	0.1415%	5.81%
2029	0.1415%	5.81%

The BIRT has also changed considerably to be less burdensome, by exempting the first \$100,000 in receipts and associated net income from the tax, ending the need to file a return for firms that have less than \$100,000 in receipts, and eliminating the requirement for new businesses to make an estimated payment in their first year of operation.



The following table shows the base growth rates projected for the BIRT, developed with input from S&P Global Market Intelligence and other economists. As the BIRT is significantly affected by economic conditions, tax planning, and tax policy at other levels of government, it is the City's most volatile revenue stream.

FY25-29 PROJECTED BASE GROWTH RATE FOR BIRT	
 FISCAL YEAR	 FY25-29 PROPOSED
2024	-5.22%
2025	1.48%
2026	0.73%
2027	3.62%
2028	3.50%
2029	3.38%

REAL PROPERTY TRANSFER TAX:

The Real Property Transfer Tax rate is 4.278 percent, 3.278 percent of which is imposed by the City and 1 percent of which is charged by the Commonwealth of Pennsylvania. Revenues from this tax grew, with a significant spike in FY22 due to local tax policy changes, catching up on processing backlogs from earlier in the pandemic, and low interest rates. However, Philadelphia's real estate market has slowed over the last year, likely due to rising interest rates, and revenues from the Real Property Transfer Tax have so far come in 26 percent below projections. Due to these changes, collections for the Real Property Transfer Tax are expected only to increase modestly off FY24's low to \$313.6 million in FY25.



The table below shows the projected growth rates for the Real Property Transfer Tax. The commercial section of the market remains volatile and difficult to predict. This plan assumes minimal growth after the sharp declines in FY24.

FY25-29 PROJECTED BASE GROWTH RATE FOR REAL PROPERTY TRANSFER TAX	
 FISCAL YEAR	 FY25-29 PROPOSED
2024	-26.42%
2025	12.50%
2026	3.17%
2027	3.08%
2028	2.99%
2029	2.90%


SALES TAX:

The Sales Tax rate in Philadelphia is 8 percent, with 6 percent going to the Commonwealth of Pennsylvania, and the remaining 2 percent as a local Philadelphia tax. Since FY15, the tax has been allocated as follows: the first 1 percent goes to the City, and the remaining 1 percent is shared between the School District of Philadelphia and the City. The School District receives the first \$120 million, and the remaining proceeds go to the City's Pension Fund.

The chart below provides the estimates throughout this Five Year Plan.

FY25-29 PROJECTED LOCAL SALES TAX REVENUES (\$ IN THOUSANDS)	
 FISCAL YEAR	 PROJECTED
2024	\$312,292
2025	\$329,238
2026	\$347,387
2027	\$364,727
2028	\$382,711
2029	\$400,708



The Sales Tax is projected to generate \$224 million for the City's General Fund in FY25, separate from the Pension contribution. The following table shows the projected growth rates of the Sales Tax, with a comparison to the rates in the previous Five Year Plan.

GROWTH RATE	
 FISCAL YEAR	 FY25-29 PROPOSED
2024	2.39%
2025	3.92%
2026	4.04%
2027	3.71%
2028	3.71%
2029	3.58%

PHILADELPHIA BEVERAGE TAX:

The Philadelphia Beverage Tax is a tax on any non-alcoholic beverage, syrup, or other concentrate used to prepare a beverage that lists as an ingredient any form of caloric sugar-based sweetener or sugar substitute. This tax is levied on the distribution of sweetened beverages intended for retail sale in Philadelphia. The tax is levied at 1.5 cents per ounce of sweetened beverages. While concentrates or syrups are also taxed, their tax rate is based on the final beverage produced, not the raw syrup or concentrate. The Philadelphia Beverage Tax is projected to generate \$73.2 million in FY25. Following a decline related to the pandemic in FY21, the City experienced an increase in FY22, followed by a decline in FY23. Projections show slight decline over the course of the plan to reflect national trends in decreased consumption of sweetened beverages.

The tax is estimated to produce the following gross revenue over the Five Year Plan:

FY25-29 PROJECTED PHILADELPHIA BEVERAGE TAX REVENUES (\$ IN THOUSANDS)	
 FISCAL YEAR	 PROJECTED
2024	\$72,342
2025	\$73,196
2026	\$72,464
2027	\$72,073
2028	\$71,763
2029	\$71,225

OTHER TAXES:

Other taxes include the Net Profits Tax, the Amusement Tax, the Smokeless Tobacco Tax, and several smaller taxes. Overall, they are projected to generate \$98 million in FY25.

REVENUES FROM OTHER GOVERNMENTS:

Revenues from other governments—including the Commonwealth of Pennsylvania and the Federal Government—typically make up a relatively small portion of total General Fund



revenues; the total in FY25 is projected to be \$1.1 billion, with the majority (\$735.5 million) raised through the residential portion of the City's Wage Tax and then remitted by PICA after debt service and other expenses (discussed earlier).

LOCALLY-GENERATED NON-TAX REVENUE:

Locally-Generated Non-Tax revenue includes various fees, fines, permits, and other charges assessed by the City, as well as proceeds from asset sales. In FY25, the City projects to collect \$355.3 million.

REVENUE FROM OTHER FUNDS:

This category consists of payments from other funds of the City to the General Fund, such as from Enterprise Funds (Water and Aviation) or from the Grants Fund and is projected to total \$481.8 million; an increase of \$25.1 million (5.5 percent) from FY24. This jump in revenues is attributed to \$449 million in federal relief funding from the American Rescue Plan, which is critical for replacing lost revenue following the pandemic. These funds were received by the City in FY21 and must be spent down by the end of December 2024. Funds are placed into the Grants Fund and then drawn down by the General Fund as revenue replacement compared to pre-pandemic expectations.

FY25-29 PROJECTED REVENUES FROM OTHER FUNDS (\$ IN THOUSANDS)	
 FISCAL YEAR	 PROJECTED
2024	\$456,750
2025	\$483,223
2026	\$135,605
2027	\$67,570
2028	\$63,770
2029	\$64,292

SPECIAL REVENUE FUNDS

The table below describes the Special Revenue Funds of the City. These Funds are used to account for, and report the proceeds of, specific revenue sources that are restricted or committed to expenditures for specified purposes other than debt service or capital projects. Beginning in FY24, the Parking Tax revenue moved from the General Fund to the Transportation Fund, which is a Special Revenue Fund.

FUND	DESCRIPTION
Healthchoices Behavioral Health Fund	Accounts for resources received from the Commonwealth of Pennsylvania. These resources are restricted to providing managed behavioral health care to Philadelphia residents and exclusively fund the Department of Behavioral Health and Intellectual disAbility Services.
Grants Revenue Fund	Accounts for the resources received from various federal, state, and private grantor agencies and are restricted to accomplishing the various objectives of the grantor agencies. The Grants Revenue Fund is a major source of funding for departments and is comprised of state funding, federal funding, and local and other grants.
County Liquid Fuels Tax Fund	Accounts for funds received by the Commonwealth of Pennsylvania from the Liquid Fuels Tax and distributed to the City based on the ratio of the City's consumption to the total statewide consumption for the preceding three years. Revenues must be used to pay for construction, maintenance, and repair of county roads and bridges.
Community Development Fund	Accounts for revenues received from the federal Department of Housing and Urban Development, restricted to accomplishing the objectives of the Community Development Block Grant Program, within specific target areas.
Special Gasoline Tax Fund	Accounts for funds received by the Commonwealth of Pennsylvania from the Liquid Fuels and Fuels Tax and the Oil Company Franchise Tax and distributed to the City based on the ratios of mileage and population of the municipality to the state totals. Half the funds are distributed based on a municipality's proportion of local road mileage to the total local road mileage in the state, and 50 percent on the proportion of a municipality's population to the total population of the state. Revenues must be used to pay for construction, maintenance, and repair of roads and streets, for which the municipalities are legally responsible.
Hotel Room Rental Tax Fund	Accounts for the revenues generated by the tax levied on hotel rooms; these revenues are distributed to marketing and tourism agencies to promote tourism.
Car Rental Tax Fund	Accounts for revenues generated by the Vehicle Rental tax levied on rental vehicles to pay for debt service on capital projects.
Acute Care Hospital Assessment Fund	Accounts for revenues generated by an assessment on the net operating revenues of certain General Acute Care Hospitals and High Volume Medicaid Hospitals within Philadelphia. The City remits these revenues to the Commonwealth of Pennsylvania to provide medical assistance payments to hospitals within the city for emergency department services.

Housing Trust Fund	Accounts for revenues generated by fees collected by the City for recording deeds and mortgages and notary public commissions to be used to fund programs to assist low-income homeowners, prevent homelessness, and preserve and increase affordable housing. Other funds may be deposited into this fund for those uses. In 2021, Philadelphia voters approved a change to the Philadelphia Home Rule Charter that requires a mandatory annual appropriation to the Housing Trust Fund of at least one half of one percent (0.5%) of the total amount of General Fund dollars for the same fiscal year. This change took effect starting in FY23.
Budget Stabilization Reserve Fund	Accounts for appropriations transferred from the General Fund when the projected General Fund balance for the upcoming fiscal year equals or exceeds 3 percent of General Fund appropriations for the upcoming fiscal year. Amounts deposited into the fund are authorized by ordinance at the time of the passage of the annual operating budget ordinance. In 2023, Philadelphia voters approved a change to the Philadelphia Home Rule Charter to require additional contributions to the Budget Stabilization Reserve Fund (BSRF), which is also known as the Rainy Day Fund. The change requires larger percentage contributions to the BSRF in years when the fund balance is a higher percentage of revenues and raises the maximum contribution ceiling, effective starting in FY25. The table below outlines these new contribution levels.

FUND BALANCE (% OF PROJECTED GENERAL FUND REVENUES)	BUDGET STABILIZATION RESERVE FUND DEPOSIT
3% or lower	0%
3%-5%	0.75%
5%-8%	1.00%
Greater than 8%, up to 17%	All additional funds go to the BSRF. After 17%, funds remain in fund balance.

The 8% cut-off was chosen because that is the top of the City’s internal policy of having a fund balance between 6-8%. The legislation caps contributions to the BSRF at 17% of revenues, which is close to \$1 billion. At that level, the BSRF provides a fiscal cushion in line with industry recommendations.

FUND	DESCRIPTION
Transportation Fund	Accounts for revenues generated by the Parking Tax and locally generated non-tax and revenue from other government receipts associated with the transportation activities such as the Right of Way (ROW) fees. The Parking Tax rate in Philadelphia is 22.5 percent and levied on the gross receipts from all transactions involving parking or storing of automobiles in parking lots and garages.
Demolition Fund	Accounts for revenues generated by the demolition fee to pay for demolition of blighted properties.

ENTERPRISE FUNDS

The table below describes the City's Enterprise Funds, which are used to account for the financial activity of the City's operations for which customers are charged a user fee.

FUND	DESCRIPTION
Water Fund	Accounts for the activities related to the operation of the City's water delivery and sewage systems. Included with the Water Fund is the Water Residual Fund, established to maintain the remaining revenues after payment of all operating expenses, debt service obligations, scheduled transfers, and required deposits to other funds. The principal operating revenues of the Water Fund are charges for water and sewer services. The Water Fund primarily funds the Philadelphia Water Department (PWD) but also internal services departments that support PWD, such as the Office of Fleet Services, the Law Department, the Procurement Department, and the Office of Innovation and Technology.
Aviation Fund	Accounts for the activities of the City's airports. The principal operating revenue of the Aviation fund is charges for the use of the airports. The Aviation Fund contributes to the budgets of internal services departments that support the Department of Aviation, such as the Department of Public Property and the Office of Innovation and Technology.

THE CITY'S EXPENDITURES

The proposed FY25 expenditures for all operating funds are \$13.8 billion (see the breakdown by department in the Appendix). The City's operating funds include enterprise funds such as the Aviation Fund and the Water Fund, as well as the grants revenue fund and special revenue funds. The largest fund is the **General Fund**, which is the City's primary fund and accounts for all revenue streams that are not restricted for specific purposes or otherwise required to be accounted for in another fund.

GENERAL FUND

GENERAL FUND (\$ IN THOUSANDS)			
Obligations / Appropriations	FY24 CURRENT ESTIMATE	FY25 PROPOSED	FY24-FY25 CHANGE
Personal Services	2,177,127	2,266,733	89,605
Personal Services – Other Benefits	792,806	837,822	45,016
Personal Services – Pension Contribution			
Personal Services – Pension	736,535	734,679	(1,856)
Personal Services – Pensions – Sales Tax	96,146	104,619	8,473
Purchase of Services	1,426,851	1,378,982	47,869
Materials, Supplies, and Equipment	212,959	142,188	(70,771)
Contributions, Indemnities and Taxes	478,703	413,574	(65,129)
Debt Service	201,632	234,667	33,034
Payments to Other Funds	196,954	71,491	(125,463)
Labor Reserve	11,200	47,594	36,394
Reopening & Recession Reserve	54,000	0	(54,000)
Budget Stabilization Reserve	42,261	58,291	16,030
Total	6,427,175	6,290,641	(136,534)

The proposed FY25 General Fund expenditures total \$6.29 billion, a \$136 million decrease (-2.1 percent) from the FY24 current estimate. The Parker Administration is proposing making immediate one-time investments in FY24 to get to work achieving the Mayor’s priorities of a safer, cleaner, greener city, with access to economic opportunity for all.

This FY25 budget includes increases in salary costs (\$89.6 million), offset by decreases in purchase of services (-\$45 million) as well as materials, supplies, and equipment (-\$70.8 million). These decreases are largely due to one-time investments in FY24 that are not recurring in FY25 such as an infusion of Pay-As-You-Go (PAYGO) funding for paving (\$50 million), supplies and equipment for Clean and Green initiatives (\$38 million), PAYGO funding for the new police forensics lab (\$22.5 million, to bring the total investment through FY24 up to \$50 million), and advance purchases of vehicles (\$8 million), and other non-recurring items.

MAJOR EXPENDITURES

► **Employee Compensation:** The largest costs to the City's budget pay for City employees who design, manage, and implement programs and services for residents, businesses, and visitors. The single largest expenditure in the General Fund budget is compensation for employees. The pay-related cost for General Fund employees is budgeted to be \$2.27 billion in FY25, a 4.1 percent increase over FY24's current estimate level, reflecting salary increases and new positions. The FY25 proposed budget includes \$419.9 million for pending labor agreements and costs.

► **Pensions:** In FY25, pension costs will be \$839.3 million (including the pension contribution from Sales Tax revenues), or 13.3 percent of General Fund expenditures. From FY25 to FY29, total pension contributions will be \$4.385 billion which is necessary to meet obligations to former and current employees and to pay debt service on legacy pension obligation bonds. In FY29 there is a balloon payment on those legacy pension obligation bonds which is an increase of \$80.9 million compared to FY28 (\$130.8 million to \$201.7 million).

The City will not attain fiscal stability until it has solidified the financial condition of the pension fund. To address this, the Administration is following a multi-step process to reduce the pension system's unfunded liability and get to 80 percent funded by FY29 and 100 percent funded by FY33. That process has resulted in the system's funding percent increasing from 44 percent to over 60 percent in the last seven years.

► **Health Benefit Costs:** General Fund health benefit costs are budgeted to total \$602.15 million, 9.57% percent of the FY25 proposed budget. This represents an increase of \$25.49 million from the FY24 estimate to the FY25 proposed budget. Health benefit program costs are one of the largest items in the City's budget. To address the challenges these costs present, the City has made cost-saving changes in the City-administered health benefit programs for exempt and non-represented employees (as well as District Council 33 and 47 members who opt out of their union administered plans) and sought changes to its labor contracts in the areas of health benefits to reduce costs and risk to the General Fund. Managing costs while maintaining a commitment to adequate healthcare for City employees and their families is a necessary task to retain employees and keep the City's workforce available for work.

► **Educational Investments:** The Parker Administration is proposing structurally increasing the share of Real Estate Tax revenue that goes to the School District (from 55 percent to 56 percent) and is increasing the City's contribution to the District over the FY24 level, resulting in an additional investment of \$24-28 million per year beginning

in FY25 and ensuring that the District is able to benefit from any growth in Real Estate Tax. Over the Five Year Plan, this amounts to approximately \$129 million in additional funding.

The City proposes providing the Community College of Philadelphia (CCP) with an additional \$10 million in FY24 to avoid a tuition increase and to invest in a pipeline for future City workers. While maintaining the existing \$51 million contribution per year over the Plan. This amounts to an investment of \$255 million from FY25 through FY29, on top of the \$61 million in FY24.

► **Debt Service:** The City is projecting \$355.5 million in debt service in FY25; this is 5.7 percent of the total FY25 General Fund proposed budget and is an increase of \$33 million compared to FY24 estimate. This includes debt service on General Obligation bonds and long-term contracts and leases. The Debt Management chapter discusses the City's debt in more detail. Over the course of the Five Year Plan, the City's debt service will increase, growing to \$407.3 million in FY29, in part due to additional planned borrowings.

► **Independent Officials:** The FY25 proposed budget for Independently Elected Officials is \$288.2 million, representing 4.6 percent of General Fund expenditures. This includes \$128.3 million for the First Judicial District; \$54.3 million for the District Attorney's Office; \$34.4 million for the Sheriff's Office; \$32.9 million for the City Commissioners; \$19.8 million for City Council; \$11.1 million for the Office of the City Controller; \$5.0 million for the Register of Wills; \$1.4 million for the Board of Ethics; and \$1.1 million for the Board of Revision of Taxes.

EXPENDITURES IN CONTEXT

Other Operating Funds: The General Fund represents about 45.5 percent of all operating funds administered by the City. Often, those other funds have dedicated uses and the funds cannot be reallocated beyond their intended use. For some departments, as much as 99 percent of funding comes from operating funds other than the General Fund. For example, the Department of Behavioral Health and Intellectual disAbility Services has a total budget of over \$1.78 billion, the single largest operating department budget, but the General Fund share is just \$29 million (1.6 percent). Other departments do not have the benefit of funding streams other than the General Fund. For example, the Office of Property Assessment is among the departments entirely supported by the General Fund. Viewing the General Fund expenditures in isolation can distort understanding of the level of financial resources and service delivery.




LABOR

Approximately two-thirds of the City's expenditures are dedicated to workforce costs for employee wages, pensions, and other benefits. The City's operations are labor-intensive and require workers to maintain safe and clean streets, respond to fires and emergencies, support health and human service operations, and deliver other critical municipal services. These workforce costs represent \$3.94 billion of the City's \$6.29 billion projected General Fund expenses in FY25 and claim a greater share of the City's budget than any other expenditure category. As a result, workforce costs are a key factor in the City's fiscal health.

CONTRACT NEGOTIATIONS

As of February 29, 2024, the City had 27,924 full-time and part-time employees. Just over 80% (nearly 28,000 employees) were represented by one of the City’s municipal unions:

CITY OF PHILADELPHIA – UNION VS. NON-UNION EMPLOYEES

 EMPLOYEE GROUP	 COUNT	 CONTRACT TERM
Fraternal Order of Police (FOP Lodge 5) ¹	5,576	7/1/2021 - 6/30/2024 7/1/2024 - 6/30/2025 ¹
Deputy Sheriffs and Register of Wills (FOP Lodge 5)	294	7/1/2021-6/30/2024 7/1/2024 - 6/30/2025
International Association of Firefighters (IAFF Local 22)	2,800	7/1/2021-6/30/2024 7/1/2024 - 6/30/2025
AFSCME District Council 33 ²	7,921	7/1/2021-6/30/2024
Correctional Officers (Local 159 - District Council 33)	1,338	7/1/2021-6/30/2024
AFSCME District Council 47	3,737	7/1/2021-6/30/2024
Local 810 (District Council 47 Court Employees)	390	7/1/2021-6/30/2024
United Steelworkers Local 286	678	8/6/2021 - 6/30/2024
Non-Represented Civil Service	1,213	-
Exempt (including Courts)	3,955	-
Total Employees	27,924	

¹The City executed one year extension agreements with the FOP (including Deputy Sheriffs and Register of Wills) and IAFF Local 22. See narrative for details.

²District Council 33 includes crossing guards.

The City has been working with its union partners to reach agreements that are fair to employees while also maintaining the City’s fiscal health. In FY22, the City received arbitration awards with the Fraternal Order of Police (FOP) and International Association of Fire Fighters (IAFF) and reached collective bargaining agreements with American Federation of State, County and Municipal Employees (AFSCME) District Council 33 and AFSCME District Council 47 covering the period July 1, 2022 through June 30, 2024. In FY23, the City received an arbitration award with AFSCME District Council 33, Local 159 Correctional Officers. On August 12, 2022, the economic portion of the collective bargaining agreement with one new bargaining unit, the United Steelworkers Local 286, was resolved.

On November 15, 2023, the City and the FOP executed a one-year Extension Agreement of the current collective bargaining agreement (CBA), which included: a wage increase, bonus, payments to the Retiree Joint Trust Fund, changes to the sick leave conversion schedule for extended medical coverage, and adjustments to the meal allowance.

On December 8, 2023, the City and the FOP executed a one-year Extension Agreement of the Collective Bargaining Agreement for Deputy Sheriffs and the Office of the Register of Wills (ROW), which included: wage increases and bonuses for the Deputy Sheriffs, changes to the sick leave conversion schedule for extended medical coverage for the Deputy Sheriffs, and changes to funeral leave rules for both groups. The ROW wages are tied to increases given to AFSCME District Council 33 for the same period of time.

On December 19, 2023, the City and the IAFF Local 22 executed a one-year Extension Agreement of the current CBA, which included: a wage increase, a one-time cash bonus, a payment to the Retiree Joint Trust Fund, changes to Holiday hours cash-out rules, a Joint Labor Management Committee to discuss usage and allotment of vacation and holiday hours, funeral expenses, and changes to the sick leave conversion schedule for extended medical coverage.

The agreements with District Council 47, District Council 33 and the United Steelworkers Local 286 expire on June 30, 2024. Therefore, the City will need to bargain successor agreements for District Council 47, District Council 33, District Council 33 Local 159(B), and District Council 33 Local 1637. as well as the units at the First Judicial District (FJD), District Council 33 Local 810, District Council 47 Local 2186 and the Steelworkers Local 286. New agreements are still being bargained as of February 29, 2024.

Uniformed employees bargain under Pennsylvania Act 111 of 1968, which provides for final and binding interest arbitration to resolve collective bargaining impasses. Uniformed employees are not permitted to strike under state law. Non-uniformed employees bargain under Act 195 of 1970, which allows for the right to strike over collective bargaining impasses. Certain employees, including employees of the Sheriff's Office and the Register of Wills, Correctional Officers (represented by District Council 33), and employees of the First Judicial District (represented by District Council 47), are not permitted to strike but may proceed to interest arbitration under Act 195.

RECENT WAGE TREND



FRATERNAL ORDER OF POLICE (FOP, LODGE 5):

In November 2023, a one-year Extension Agreement of the current CBA was executed with the FOP. As a result, FOP employees will receive a 5% wage increase effective July 1, 2024.



INTERNATIONAL ASSOCIATION OF FIREFIGHTERS (IAFF):

In December 2023, the City executed a one-year Extension Agreement of the current CBA, which included a 5% wage increase for Local 22 employees.



DEPUTY SHERIFF AND REGISTER OF WILLS:

In December 2023, the City executed a one-year Extension Agreement of the current CBA. As a result, Deputy Sheriffs will receive a 4.5% wage increase effective July 1, 2024. The wages of the employees of the Register of Wills will be increased by the same percentage as any across the board raise provided to AFSCME, DC33 for the period of July 1, 2024 through June 30, 2025.

The following table presents employee wage increases from FY20 to FY25 for each bargaining unit. The shaded cells indicate the most recent contract terms:

CONTRACTS BY BARGAINING UNIT

FISCAL YEAR	FOP LODGE 5	SHERIFF'S OFFICE & REGISTER OF WILLS (FOP LODGE 5)	IAFF LOCAL 22	AFSCME DC33 ¹	CORRECTIONAL OFFICERS (DC33 LOCAL 159)	AFSCME DC47 (LOCAL 2187)	AFSCME DC47 (LOCAL 2186)	LOCAL 810 COURT EMPLOYEES (DC47)	STEEL WORKERS LOCAL 286
FY20	3.75%	2.25% (Sheriff) 2.0% (ROW)	3.75%	3.0%	3.25%	3.0%	3.0%	3.0%	N/A
FY21	2.5% + \$750 Bonus	2.25% + \$400 Bonus (Sheriff) 2% (ROW)	2.5%	*2% + \$750/\$475 Bonus	2.25%	*2% + \$700 Bonus	*2% + \$700 Bonus	2.0%	N/A
FY22	2.75% + \$1,500 Bonus	2.75% (Sheriff) 2.5% (ROW)	2.75% + \$1,500 Bonus	2.5%	2.75% + \$1,300 Bonus	2.5% + \$1,200 Bonus	2.5% + \$1,200 Bonus	2.5% + \$1,200 Bonus	2.75% + \$1,200 bonus
FY23	3.5%	3.25% Sheriff/ROW	3.5%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%
FY24	3.5%	3.25% Sheriff/ROW	3.5%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%
FY25 ³	5% \$1,800 bonus	4.5% Sheriff \$1,500 bonus	5% \$1,800 bonus	N/A	N/A	N/A	N/A	N/A	N/A

¹ District Council 33 including crossing guards.

² One-year extension agreements were reached in Spring 2020 with all the City's unions and included wage increases effective May 2020.

* \$750/\$475 bonus based on onsite/offsite considerations.

³ One-year extension agreements were reached with the FOP (including the bargaining unit for the Sheriff's Office and Register of Wills) and the IAFF Local 22 for FY25.

RECENT NON-WAGE LABOR TRENDS:

In addition to wage related changes, the City bargained for new non-wage changes in the agreements with AFSCME DC 33 and DC 47, FOP Lodge 5, and IAFF Local 22.

Parental leave was expanded to the four unions, providing employees with up to six weeks of paid parental leave. Under these agreements, the City provides Juneteenth as an additional paid holiday and modified Columbus Day to Columbus/Indigenous Peoples Day.

- ▲ **District Council 33:** Changes to the grievance arbitration procedure were bargained, namely routing claims of discrimination through the employee relations unit of the Department of Labor and ensuring that arbitrations regarding such claims are heard by arbitrators experienced in employment law. The new agreement also expands the sick leave donation program, allowing employees to make specific donations regardless of compensation levels.
- ▲ **District Council 47:** The City agreed to establish a committee to explore tuition reimbursement options to further enable employees to seek professional development. Funeral leave was expanded to allow paid leave to apply for attending funeral services for step-children and step-parents. Changes were made to in-position promotion rules, allowing DC 47 members to be eligible for in-position promotions and permitting master's degrees to be considered for education and experience requirements. This agreement includes grievance arbitration procedural changes like DC 33.
- ▲ **FOP Lodge 5:** Under the Award, the City received changes to police officer termination arbitrations. Now, arbitrations regarding the termination of a police officer are governed by the Police Termination Arbitration Board procedures. Other disciplinary procedure changes were made, such as requiring officers on injured on duty leave (IOD) to report for Internal Affairs interviews and the inclusion of civilians on Police Board of Inquiry panels. The City also received language on civilianization. Procedures are now included to review work that has been performed by police officers and determine if such work can be performed by civilian employees.
- ▲ **IAFF Local 22:** Under this Award, a panel may now be convened to revise the Philadelphia Fire Department's disciplinary matrix. Similar to the FOP award, the City received language on civilianization of positions.
- ▲ **District Council 33, Local 159(B) Correctional Officers:** Under the award, the residency requirement was lifted as of January 1, 2023, for a designated group of bargaining unit employees, based on years of service and a 12-hour shift program was implemented

throughout Philadelphia Department of Prisons (PDP) facilities. Similar to the FOP award, the City also received language on civilianization. Procedures are now included to review work that has been performed by Local 159(B) Correctional Officers and determine if such work can be performed by civilian employees. Additionally, the award established a committee to review the existing PDP disciplinary matrix.

THE CITY'S CAPITAL BUDGET

EXECUTIVE SUMMARY

The Parker Administration's inaugural Recommended Capital Program and Budget strive to make Philadelphia the safest, cleanest, and greenest big city in America, with economic opportunity for all. The FY25-30 Recommended Capital Program and Budget balance proposed investment in city streets, parks, technology, and facilities, with opportunities to bring new, needed resources to the city, such as wellness and treatment facilities. The City increases its ability to propose those investments by leveraging state, federal and other outside funds, while pursuing other critical investments with local funding.

The budget process requires prioritizing and making trade-offs to ensure spending aligns with available resources. This budget and program prioritize investing in historically underserved neighborhoods, with funding choices that are both responsive to current needs and correct for historical underinvestment. That means prioritizing projects in communities of color and ensuring facilities that are used disproportionately by Black and brown Philadelphians are supported.

To achieve these goals, the FY25 Recommended Capital Budget requests approximately \$295.67 million in new, City-supported general obligation borrowing (identified as CN funds) and \$583.38 million of prior year, tax-supported City loans. This almost \$880 million City commitment will help leverage \$5.2 billion from federal, state, private, and City self-sustaining enterprise, operating, and revolving fund sources for a total FY25 proposed budget of \$6.08 billion. Over six years, the FY25-30 Recommended Capital Program includes a commitment of more than \$1.41 billion in new General Obligation (GO) borrowing as part of a proposed \$16.2 billion in total capital investment.

Recommended funding decisions for the upcoming capital budget reflect all available resources. While some departments have made considerable progress in spending down funds appropriated in prior years, many have existing carryforward (CT) funds to continue implementation of capital projects through the coming year. The City, in the context of relatively high interest rates and the availability of non-recurring funding sources, has also invested Operating funds to support capital infrastructure. Proposed allocations for new funding are made within the context of assessing what resources a department and specific projects already have access to and the expected timing of expenditure.



PUBLIC SAFETY (FY25 = \$146.11M FY25-30 = \$471M)

The Parker Administration is committed to building mutual trust and safety in city neighborhoods. The Administration is taking bold strides towards realizing this vision by requesting \$100M for wellness and treatment facilities for the city's most vulnerable residents. The FY25 Recommended Capital Budget invests nearly \$9.9M into Prisons infrastructure, including \$7.5M for an ongoing roof replacement at the Curran-Fromhold Correctional Facility. The proposed budget also invests \$13M for improvements to fire facilities and fire vehicles (such as Fire engines and EMS vehicles). Over \$9M is requested for investing in the city's bridges, traffic control, and street improvements.

Investing in recreation centers is a critical component to combatting public safety concerns throughout the city. Over \$3M, in addition to existing Rebuild program support, is requested to support critical building and site infrastructure needs at recreation centers.



CLEAN AND GREEN (FY24 = \$44.04M FY25-30= \$212.85M)

The Parker Administration will improve the quality of life across Philadelphia by making all neighborhoods clean, green, and vibrant. The FY25 Recommended

Capital Budget requests a combined \$17.6M in Improvements to Existing Facilities (ITEF) funding, through which the Mayor and each District Councilmember can allocate funds to City-owned assets throughout the city. The FY25 proposal requests \$1.5 million for the Office of Sustainability to continue installing energy efficiency equipment and controls that reduce the City's energy costs, consumption, and carbon footprint, and to support electric vehicle charging infrastructure. Over \$12M is requested for investment the City's network of parks, including restoration of portions of the Schuylkill River retaining wall, replanting trees, and improving creek banks, drainage, and bridges. The FY25 Recommended Capital Budget also includes over \$12M of investments in the City's sanitation services. This includes \$6.7M to complete a renovation to the Northwest Transfer Station, \$5M for Streets vehicles (such as compactors), and \$500k to improve the City's Salt and Brine disposal facility.



ECONOMIC OPPORTUNITY (FY24 = \$37.64M FY25-30 = \$169.69M)

The Parker Administration envisions a future of economic opportunity for all characterized by a streamlined, supportive business environment. Thirteen percent of the FY25 Recommended Capital Budget is dedicated to investment to make that vision a reality for all Philadelphians. Over \$7.4M is invested in the City's public transportation infrastructure. Roughly \$25.8M is requested for commercial corridors and waterfront improvements. This includes \$18M, of a \$90M commitment, for the ongoing I-95 Central Access Philadelphia project. The City's homeless services facilities, and the critical services they provide, serve as a safety net for some of the most vulnerable members of the community. \$2M is requested to improve the conditions at those facilities.



EDUCATION (FY25 = \$16.8M FY25-30 = \$126.3M)

The Parker Administration will innovate to provide a world-class education for Philadelphia students of all ages and socioeconomic backgrounds. The FY25-30 Recommended Capital Program proposes \$50M for the relocation of African American Museum; \$46M for renovations to the City's libraries, including \$25M for the fit-out of a major renovation to Central Library; and \$14M for renovations to City-owned buildings at the Zoo. The FY25-30 Recommended Capital Program also includes \$1.8M to conserve the City's art portfolio.



CORE SUPPORT (FY25 = \$51.07M FY25-30 = \$430.30M)

The Parker Administration will ensure a City government that residents can see, touch, and feel; that can scale impact; and that brings out the best of Philly. The Parker Administration's largest single requested investment in the FY25-30 Recommended Capital Program is \$280M of new General Obligation funding, as part of a \$500M overall commitment, for street repaving and ADA ramp reconstruction. \$250M of the recommended \$500M would be available in FY25. The FY25 Recommended Capital Budget proposes investing over \$10M for safety and space logistics at the City's central local government buildings and \$5M for the City's transition to a new, modern ERP system to transform the City's finance and procurement operations to enhance municipal services for residents, visitors, and businesses.

DEBT MANAGEMENT

The City typically issues debt to maintain its infrastructure and fund significant or strategic investments in roads and public facilities. These investments are crucial to ensuring the quality of life in the City, but also result in fixed costs in the future. In FY24, General Fund debt service paid by the City's Sinking Fund will be about \$325 million and is projected to grow each year of the five-year plan. Although the City has made recent strides in reducing its debt burden, when combined with other fixed costs such as pension liabilities, this burden limits the City's financial flexibility and constrains other funding for programs and services.

A substantial portion of Philadelphia's outstanding debt was issued in 1999 to improve the health of the City's pension fund rather than to fund infrastructure. This debt expense uses up a large proportion of the City's financial capacity and will continue to be a significant budgetary expense through FY29. In FY24 and FY25, current pension costs and debt service on pension bonds are expected to account for approximately 11 percent of General Fund expenditures. The City's high level of combined fixed and inflexible costs (an estimated percentage of 16.7 percent for FY24 and 17.1 percent for FY25) between debt service and pensions remains a concern for rating agencies and potential purchasers of the City's bonds because it reduces the City's financial flexibility.




In FY24, the Sinking Fund Commission, which is charged with monitoring, investing, and paying out the funds for debt service, is expected to spend \$324.2 million on debt service, representing 5 percent of total General Fund expenditures. In FY25, this amount is projected to be \$355.5 million, representing 5.7 percent of General Fund expenditures. There are three debt issues budgeted outside the Sinking Fund Commission: the pension obligation bonds, which are displayed as a pension cost in the Class 100 benefits budget; debt service on bonds originally issued in 2009 for the Youth Study Center, which is included in the Department of Human Services' budget; and the second borrowing for the Neighborhood Preservation Initiative (NPI), which is paid from the Housing Trust Fund.

As part of a continuing effort to achieve debt service savings, in recent years the City has undertaken several refunding transactions to reduce its overall debt burden, as well as reduce its interest rate risk by decreasing its exposure to variable rate debt and swaps. Swaps are agreements with counterparties by which the City agrees to make semi-annual fixed rate payments in exchange for receiving monthly variable rate payments. Since January 2016, the City has enacted refundings which have achieved more than \$124 million in net present value savings for the General Fund over the life of the bonds. At the same time, the General Fund's swap portfolio has been reduced from 10 percent to four percent of total debt, de-risking its debt portfolio and creating more certainty for future debt service by locking in lower fixed rates. Over the same time, the City has achieved approximately \$140 million in net present value savings on Airport debt service and \$154 million in net present value savings on Water debt service through strategically refunding outstanding bonds.

CREDIT RATINGS

Credit ratings are a key factor in determining the interest rate the City pays on borrowings. In general, the higher the City is rated, the lower its interest costs will be. The City maintains "A" category ratings for its General Obligation debt from all three major rating agencies: A1 (Moody's Investors Service, or "Moody's"), A (Standard & Poor's, or S&P), and A (Fitch). The City achieved ratings in the "A" category from all three rating agencies for the first time in

its history in December 2013, and through a combination of strong economic growth and prudent fiscal management, has been able to maintain and improve ratings in this category over the last ten years. The City earned two ratings upgrades in FY23, with Fitch Ratings upgrading the City from “A-” to “A” in July 2022, and Moody’s Investors Service upgrading the City from “A2” to “A1” in April 2023. As a result of these upgrades, the City now has its highest combination of ratings in more than four decades.

Bond Type	 MOODY'S	 S&P	 FITCH
General Obligation Bonds ¹	A1	A	A
Water and Wastewater Revenue Bonds	A1	A+	A+
Airport Revenue Bonds	A2	A+	A
Gas Works Revenue Bonds	A3	A	A-

¹ Includes both General Obligation and City Service Agreement debt

Ratings in the “A” category from all three agencies is a major achievement for the City, as this permits the City to access a broader base of institutional investors (some investors will not purchase bonds rated below “A”) and to make the City’s debt eligible to be sold directly to retail investors. This has materially lowered the City’s interest costs and has enabled the City to refinance existing high-cost debt for savings, since some investors now view the City’s securities as less risky than before. Despite these positive events, the City’s ratings are relatively weak and rank the second lowest among the 20 largest cities (behind Chicago) as of December 2023. The top two factors adversely impacting the City’s credit rating are the City’s history of low fund balances and its low pension funding level, although the rating agencies have acknowledged positive progress on both of these factors over the last several years. The City’s high poverty rate limits tax revenue available to support general services and weighs on the economic performance of the City due to increased demand for those services.

IMPACT OF DEBT ON CITY OPERATIONS

As stated above, in FY24, the Sinking Fund budget is \$324.2 million, or 5.7 percent of FY24 General Fund expenditures. The following chart shows the five-year amounts for the Sinking Fund Commission, representing debt service costs to be incurred by the General Fund.

FISCAL YEAR	ESTIMATED EXISTING SINKING FUND BUDGET	SINKING FUND BUDGET AS PERCENTAGE OF GENERAL FUND EXPENDITURES
FY25	\$355,527,473	5.65%
FY26	\$362,117,883	5.76%
FY27	\$408,432,214	6.38%
FY28	\$434,429,809	6.70%
FY29	\$407,318,528	6.16%

The City also pays debt service on Pension Obligation Bonds. A portion of these bonds were restructured in FY21 to reduce the short-term burden to help navigate budget shortfalls caused by COVID-19 on the General Fund by approximately \$81 million in FY21 and \$24 million in FY22. After this restructuring, the General Fund portion of this debt service is estimated to be \$124 million in FY24. Together, these two obligations represent 7.7 percent in General Fund fixed costs in FY24. While the transaction provided critical short-term relief, the City will have additional debt service in FY24 through FY35.

Working with the City Treasurer’s Office, the Water and Aviation funds issue their own debt and are budgeted for debt service of \$244 million and \$151 million respectively, in FY25. The budgets for both funds constitute modest increases over recent fiscal years, and as each fund’s capital plan is implemented, debt service is projected to increase to \$391 million and \$156 million respectively in FY29. The increase in debt service for the Water Department is driven by its sizeable capital plan, a portion of which is required for the City to comply with its Consent Decree with the federal government. While the Water and Aviation credit ratings are influenced by the City’s rating, they each have their own ratings.



Engine 37 in Chestnut Hill, a capital project.

CURRENT DEBT OBLIGATIONS

The City issues four types of debt, as described below: General Obligation debt, Obligations pursuant to City Service Agreements, Tax and Revenue Anticipation Notes, and Revenue Bond debt.

- ▲ **General Obligation Debt:** The City can issue General Obligation debt, backed by the full faith, credit, and taxing power of the City, and subject to voter approval and adherence to the Commonwealth Constitution. The Pennsylvania Constitution limits the amount of the City's outstanding General Obligation debt to 13.5 percent of the immediately preceding 10-year average of assessed value of taxable real property, with debt greater than three percent of the preceding 10-year average of assessed value of taxable real property having to get voter approval. However, the City's FY22, FY23, and FY24 General Obligation debt authorizations did not require voter approval, as the City's General Obligation debt was less than this three percent threshold in each of these years. As a result of the implementation of the City's Actual Value Initiative, which changed the City's assessments from capturing a fraction of properties' values to capturing their full value, the assessed value of taxable real estate within the city increased substantially, causing the constitutional debt limit to increase and no longer be a limiting factor on new debt issuance. As of June 30, 2023, the amount of authorized debt applicable to the debt limit is 2.01 percent of the preceding 10-year average of assessed value of taxable real property. Because the Assessed Value Initiative has led to a substantial increase in the City's debt limit and property taxes are not one of the largest sources of revenue, this constitutional limitation does not provide a meaningful restriction. Therefore, in addition to the constitutional limit, the City's [debt policy](#) limits the amount of debt it will issue based on how large debt service payments are as a percent of the City's overall costs.
- ▲ **Obligations pursuant to City Service Agreements:** The City can issue tax-supported obligations using its related authorities, like the Philadelphia Authority for Industrial Development. The term "City Service Agreement" includes City Service Agreement, City Agreement, Service Contract, and Lease Revenue, and is debt issued by related authorities that is repaid with interest by the City out of the City's General Fund. Service Agreement debt is not subject to the constitutional debt limit but is subject to the limits included in the City's debt policy. Each Service Agreement provides that so long as any of the bonds under it remain outstanding, or sufficient money for the full payment of the bonds is held in trust, the City is obligated to pay the contract payments absolutely and unconditionally. Because of this, Moody's, S&P, and Fitch rate the City's Service Agreement debt with identical ratings as the City's General Obligation bonds. Historically, the City has issued General Obligation bonds to fund a portion of the capital budget, while City Service Agreement debt has typically been utilized to fund large individual projects associated with an initiative, such

as Rebuild or the Neighborhood Preservation Initiative. City Service Agreement bonds are also not subject to the constitutional debt limit and provide more flexibility in structuring a financing.

- ▲ **PICA:** PICA was created by the Commonwealth in 1991 to provide financial assistance to cities of the first class. In the early 1990s, PICA issued bonds on the City's behalf during a time of severe fiscal distress. These bonds matured in late FY23, which would have triggered the termination of PICA on June 30, 2024. In 2022, the Commonwealth amended the PICA Act to extend the existence of PICA until the latter of January 2, 2047 or one year after the final payment of all outstanding PICA bonds. The amended Act also re-establishes authorization for PICA to issue bonds for capital projects at the request of the City in certain circumstances. PICA bonds are secured by the PICA Tax – a tax of 1.5 percent on salaries, wages, commissions, and other compensation earned by City residents, and net profits earned in business, professions, and other activities conducted by City residents. While no PICA bonds are currently outstanding, previous PICA Bonds were rated higher than the City's General Obligation ratings: NR/AAA/AAA by Moody's, S&P, and Fitch, respectively, at the time of their final maturity in June 2023.
- ▲ **Tax and Revenue Anticipation Notes (TRANS):** At times, the City has not been able to adjust to the unbalanced timing of revenue collection and spending needs without borrowing money on a short-term basis to meet its cash flow needs within the fiscal year. The City issued notes in anticipation of the receipt of income by the General Fund – TRANS – in each fiscal year but one from FY1972 through FY18. Beginning in FY19, the City has only issued a TRAN once, in FY21 due to the economic uncertainty caused by the pandemic. The City does not anticipate issuing a TRAN in FY25, although with the final spenddown of federal stimulus funds from the American Rescue Plan Act (ARP) and a potential economic slowdown on the horizon, the issuance of TRANS may become necessary in future years.
- ▲ **Revenue Bonds:** The City Treasurer also oversees the issuance of revenue bonds for the Water Fund, the Aviation Fund, and the Philadelphia Gas Works. These bonds are paid for by revenues collected by each respective enterprise. These revenue bonds are not included in the City's calculations of the constitutional debt limit on General Obligation debt because they are paid entirely from non-General Fund revenue sources. Debt limits for revenue bonds are established in the general bond ordinances for each enterprise.

The table below shows a summary of all long-term debt outstanding (i.e., excluding short-term debt):

BONDED DEBT - CITY OF PHILADELPHIA AND COMPONENT UNITS (JUNE 30, 2023) (\$ THOUSANDS)	
General Obligation and PICA Bonds	
General Obligation (GO) Bonds	\$1,732,690
PA Intergovernmental Cooperation Authority (PICA)¹	\$0
Subtotal: GO and PICA bonds	\$1,732,690
Other Long-Term Debt-Related Obligations	
Philadelphia Municipal Authority (PMA)	
Juvenile Justice Center	\$70,490
Public Safety Campus	\$56,370
Energy Conservation	\$5,075
Subtotal: PMA	\$131,935
Philadelphia Authority for Industrial Development (PAID)	
Pension capital appreciation bonds	\$81,580
Pension fixed rate bonds	\$791,710
Stadiums	\$167,110
Library	\$1,555
Cultural and Commercial Corridor	\$61,135
One Parkway	\$13,615
Affordable Housing	\$43,360
400 N. Broad²	\$222,780
Art Museum	\$8,510
Rebuild	\$67,285
Subtotal: PAID	\$1,458,640
Philadelphia Parking Authority (PPA)³	\$6,665
Philadelphia Redevelopment Authority (PRA)	
Neighborhood Transformation Initiative	\$112,110
Home Repair Program	\$34,375
Neighborhood Preservation Initiative	\$194,390
Subtotal: PRA	\$340,875
Subtotal: Other General Fund-Supported Debt	\$1,938,115

Revenue Bonds	
Water Fund	\$2,700,577
Aviation Fund	\$1,492,865
Gas Works	\$971,745
Subtotal: Revenue bonds	\$5,165,187
Grand Total	\$8,835,992

¹ In Fiscal Year 1992, the PICA Act authorized the City to impose a tax for the sole and exclusive purposes of PICA. The PICA Act authorizes PICA to pledge the PICA Tax to secure its bonds and prohibits the Commonwealth and the City from repealing the PICA Tax or reducing its rate while any PICA bonds are outstanding. PICA has previously issued 11 series of bonds. The proceeds of the previous series of bonds issued by PICA were used (a) to make grants to the City to fund its General Fund deficits, to fund the costs of certain City capital projects, to provide other financial assistance to the City to enhance operational productivity, and to defease certain City General Obligation bonds, (b) to refund other PICA bonds, and (c) to pay costs of issuance. The PICA Act was amended in 2022, which, among other things, provided authorization for PICA to issue new money bonds on the City's behalf.

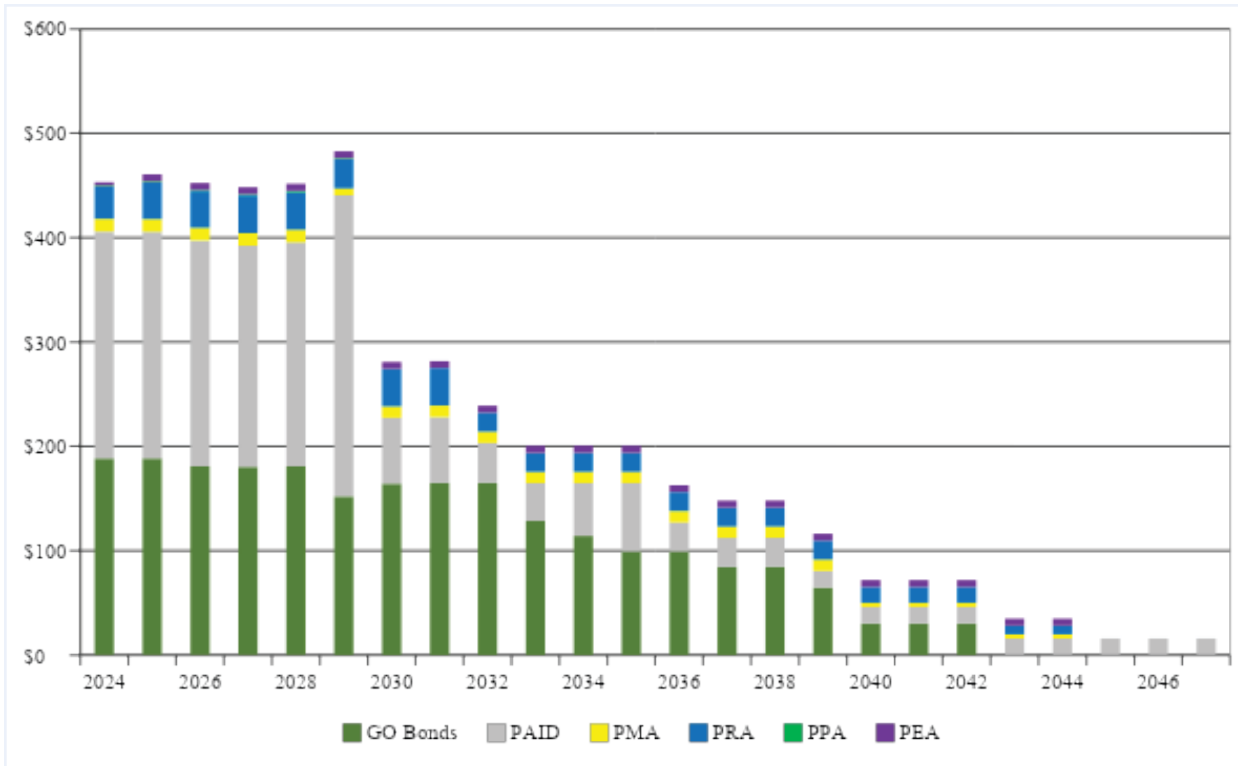
² Includes sublease payments of approximately \$15.2 million annually, for the police headquarters renovation and projects that in year nine (2026), the City issues approximately \$200 million in bonds to acquire the project at an assumed interest rate of 5 percent over the next 20 years.

³ The City provides a guaranty on PPA's Revenue Bonds issued in 1999; PPA's pledged revenues are insufficient to pay debt service, the City is required to cover the shortfall.

At the end of FY23, the City had \$8.836 billion in long-term debt outstanding, including \$1.733 billion in outstanding General Obligation Bonds, \$1.938 billion in other General Fund-supported debt obligations, and \$5.165 billion in Revenue bonds. The last remaining PICA bonds matured during FY23. Of the total balance of City General Obligation bonds issued and outstanding on June 30, 2023, approximately 35 percent is scheduled to mature within five fiscal years, and approximately 68 percent is scheduled to mature within 10 fiscal years. Ninety four percent is fixed-rate debt and 6 percent or \$100 million, is hedged variable-rate debt, meaning that interest rates and costs could fluctuate over time. The City's debt policy states that principal amortization should be generally structured to reach a target of at least 50 percent of all outstanding principal scheduled to be repaid within 10 years. Also, the target maximum of variable rate debt is 25 percent. As of June 30, 2023, outstanding General fund-supported debt per capita is approximately \$2,342 and debt service per capita in FY24 is projected to be approximately \$286.

The following chart and table show a summary of all General Fund debt due by year for General Obligation (GO) Bonds, PAID, PMA, PRA, and Philadelphia Parking Authority (PPA), as well as bonds issued through the Philadelphia Energy Authority (PEA). The debt service schedule below includes debt service managed by the Sinking Fund Commission. As shown in the following chart, total debt service declines after FY29 when the City makes a significant debt service payment for the Pension Obligations Bonds.

ANNUAL DEBT SERVICE¹



¹Annual debt service each year includes principal and interest payments

PERFORMANCE MEASURES

PROGRAM-BASED BUDGETING

The City of Philadelphia utilizes Program-Based Budgeting (PBB). PBB is a budgeting tool where all budgetary information is organized around the City's programs and services. The budget shows the costs of the program, the revenues that the program generates, and performance metrics, which help illustrate a way to evaluate the program's effectiveness and outputs. Organizing the information in this way, rather than at the department and division level, provides a clearer picture of how much money is being spent on each program, the services that program delivers to Philadelphians, as well as how well the program is performing.

As the City continues its recovery from the pandemic and ensuing economic shifts, department performance measures reflect many of the trends in recovery seen throughout the City. The Five Year Plan includes data from Fiscal Year 2023 and targets for the current fiscal year and the upcoming fiscal year 2025.




WHAT IS THE VALUE OF A PROGRAM-BASED BUDGET?

- ▲ **Transparency:** The program-based budget provides a fuller picture of performance, revenues and costs (including indirect costs) associated with each program.
- ▲ **Accountability:** The budget includes measurable objectives and performance measures for each program. Progress towards these goals will be a factor considered in determining future funding levels. Funding may be increased where additional resources are needed or decreased if there is insufficient justification for continued funding.
- ▲ **Data-Driven Decision Making:** Understanding the full costs associated with each program, along with the value of that program and whether the program generates revenue, enables better decision-making throughout the budget process.

EXAMPLE

DEPARTMENT: OFFICE OF HUMAN RESOURCES

PROGRAM: HIRING SERVICES

Program Performance Measures	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percentage of civil service eligible lists produced on or by target date	83%	97%	97%
Average number of days for producing civil service eligible list	35	≤ 37	≤ 37

ART MUSEUM

PROGRAMS

ART MUSEUM









DEPARTMENT PAGE

[HTTPS://WWW.PHILAMUSEUM.ORG](https://www.philamuseum.org)

MISSION

The Philadelphia Museum of Art (PMA) – in partnership with the City, the region, and art museums around the globe – preserves, enhances, interprets, and extends the reach of its great collections in particular, and the visual arts in general, to a growing and increasingly diverse audience as a source of delight, illumination, and lifelong learning.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 500 - Indemnities / Contributions	2,040,000	2,142,000	2,142,000	2,142,000	2,142,000	2,142,000	2,142,000	2,142,000
Total	2,040,000	2,142,000	2,142,000	2,142,000	2,142,000	2,142,000	2,142,000	2,142,000

PROGRAM: ART MUSEUM

RECENT ACCOMPLISHMENTS

In February 2023, the PMA launched an Equity agenda to deliver measurable DEI outcomes across four pillars:

1. COLLECTION

- **Goal:** Raise \$5 million by 2025 to acquire work by diverse artists.
- **Status:** Funded creation of the Brind Center for African and African Diasporic Art, for which a curator will be announced in early 2024. Additionally, major exhibitions were announced, featuring internationally renowned artists of Brazilian, Black and Korean descent.

2. CAREERS

- **Goal:** 40 percent diverse employees by 2025
- **Status:** PMA’s Executive leadership team is now more than 50 percent diverse, and the Dr. Constance E. Clayton Fellowship position was filled, creating the opportunity to attract often underrepresented populations to museum administration careers (employee diversity is 31%, compared to 27.1% in FY23).

3. CONTRACTS

- **Goal:** 35 percent supplier diversity spend by 2025
- **Status:** PMA already has reached 27 percent towards this goal, with major projects currently taking place using MWDSBE contracts. This was an area the PMA had not previously tracked very well. Its existing systems did not provide a tracking mechanism

to capture this detail. However, PMA's commitment to its equity agenda allowed the PMA to do the analysis to capture this data and realize it wasn't far from the goal.




4. COMMUNITY

- **Goal:** 11 events in 2023 celebrating diverse populations
- **Status:** PMA recognizes diverse communities with dedicated Culture and Identity Month celebrations and other events. Meeting PMA's annual goal with 11 events includes Black History month, women's History, AAPI Heritage; LGBTQ+ Pride; and Hispanic Heritage month.





PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Student Engagement: Number of students reached from Philadelphia District-Operated and Charter Schools through onsite visits and virtual programs	6,868	10,000	10,000
Security costs per square foot*	\$5.44	\$5.35	\$5.35
Maintenance and operating costs per square foot*	\$7.68	\$6.52	\$6.52

*Increases in attendance post-pandemic have impacted costs in this area.

PROGRAM FY25 STRATEGIC GOALS

INCREASE PROGRAMMING

- ▶ Education, public space implementation

COMPLETE CRITICAL SECURITY AND SAFETY WORK

- ▶ Fire and Life Safety
- ▶ Electronic Security System
- ▶ Facilities planning

IMPLEMENT SYSTEMS

- ▶ Enterprise Resource Planning
- ▶ Customer Relationship Management

FY25-29 STRATEGIC INITIATIVES

- ▲ **Operational Resilience:** Ensure and plan for investment to improve public safety for audiences, collections, and infrastructure.
- ▲ **Adaptability:** Emphasize the importance of adaptability and flexibility in the face of uncertainty. Be open to changing strategies, processes, and structures as needed.
- ▲ **Audience Focus:** Center the needs and interests of the Museum’s audiences. Ensure that all strategies and decisions align with delivering value to audiences.
- ▲ **Communication:** Foster open and transparent communication internally and externally. Align the institutional narrative across channels and audiences for maximum impact.
- ▲ **Culture and Employee Well-Being:** Prioritize the well-being and active participation of staff. Pay attention to their feedback and be ready to assist where necessary. Clearly define roles, set performance expectations, and establish metrics to measure progress.

AVIATION

PROGRAMS

GUEST EXPERIENCE

AIR SERVICE

SUSTAINABILITY

CAPITAL DEVELOPMENT

DIVERSITY, EQUITY & INCLUSION

DEPARTMENT PAGE

[HTTPS://WWW.PHL.ORG](https://www.phl.org)




MISSION

“Proudly Connecting Philadelphia with the World!” The Department of Aviation comprises the Philadelphia International Airport (“PHL”) and the Northeast Philadelphia Airport (“PNE”). A self-sustaining entity, the Department operates without the use of local tax dollars while generating over \$16.8 billion of economic activity for the region, unlocking economic opportunity and positioning Philadelphia as an attractive and equitable place to do business. Travelers through our gateway have opportunities to experience a wide variety of products and services that are distinctly Philadelphian.

DEPARTMENT BUDGET

Aviation does not receive General Fund support.

DEPARTMENTAL PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Enplaned passengers (million)	13.35	14.90	15.50
Operations (# arrivals and departures)	287,059	300,000	310,000
Freight and mail cargo (tons) ¹	583,033	580,000	480,000
Non-airline revenue (\$ million)	\$265.11	\$165.50	\$175.00
Retail/beverage sales (\$ million)	\$194.29	\$190.10	\$200.00

¹ The decrease to the FY25 target reflects an ongoing global decline in cargo tonnage.

PROGRAM 1: GUEST EXPERIENCE

PROGRAM DESCRIPTION

At PHL, the goal is to elevate the airport experience, offering meaningful interactions that make each guest feel welcomed, valued, and appreciated. Guest Experience (“GX”) works with business partners and stakeholders to enhance the Airport’s customer service and collectively improve the airport experience for PHL guests and team members. The group oversees and facilitates PHL’s GX Stakeholder Council, which brings representatives from across the Airport together to develop a shared vision and initiatives.

RECENT ACCOMPLISHMENTS

- ▲ **Airport-Wide Customer Service Vision Statement.** For the first time in the Airport’s history, the Department of Aviation and airport stakeholders collectively developed a customer service vision statement, which establishes the foundation for programming efforts moving forward. The GX Stakeholder Council will implement and socialize it across the airport community. "At PHL, together we elevate the airport experience, offering

meaningful interactions that make each guest feel welcomed, valued, and appreciated.”

- ▲ **PHL WORKS customer service standards and behaviors.** The creation and implementation of Airport-wide customer service standards: PHL WORKS. The acronym WORKS stands for Welcoming, Ownership, Respect, Knowledgeable, and Seeks to connect. Developed by members of the GX Stakeholder Council, the standards aid the Airport in achieving its vision statement.
- ▲ **Employee Engagement Sub-committee.** Implementation of the Airport-wide Employee Engagement Subcommittee to develop and lead activities designed to foster relationships among employees, boost employee morale, improve the Airport’s culture, and help retain talented staff.



Implementation of airport-wide Employee Engagement Sub-committee comprised of PHL stakeholders.



Department of Aviation and airport stakeholders collectively developed a GX Stakeholder Council to implement and develop a customer service vision statement, which establishes the foundation for programming efforts moving forward.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **PHL WORKS Badging Standards Rollout.** Develop and launch a brief video to introduce the Airport-wide customer service standards to all employees. This introductory video training will be mandatory for all Airport employees obtaining badges, ensuring a consistent understanding and application of customer service principles across the workforce.
- ▶ **Implementation of Airport-wide Customer Service Training.** Launch a training program based on PHL WORKS customer service standards. These include a 60-minute course and full-day Train-The-Trainer sessions to empower stakeholders who will facilitate and incorporate PHL WORKS into ongoing training programs. All training is tailored to enhance employee engagement, motivation, and retention by instilling customer service excellence throughout the organization.
- ▶ **Scale GX team to Include Additional In-Terminal Customer Service Staff.** To exceed passenger expectations, this in-terminal team will provide additional customer service support to guests and stakeholders who will communicate issues in real-time, be proactive in their assistance, and have a greater presence to better serve passengers.

FY25-29 STRATEGIC INITIATIVES

The Airport is strategizing and preparing for the increased visitation and world-wide attention that will occur in 2026. GX will capitalize on this momentum by integrating new customer service training to unify the Airport and increase guest satisfaction while continuing to grow a culture of hospitality, appreciation, and engagement. GX plans to develop and implement the following:

- ▲ **Expanded Customer Service Training leading up to 2026.** Customer service training will elevate and sustain a hospitality culture to support high-quality human interactions and deliver cohesive guest experiences throughout the terminals, in-person and virtually. This work includes the development of a PHL WORKS communication plan to increase awareness, and continued rollout of new training.
- ▲ **Measure customer service overall with new performance measures.** The Airport will assess improvement in customer service areas by establishing and monitoring specific goals, metrics, and key performance indicators. This will include

FY25-29 STRATEGIC INITIATIVES CONT.

the implementation of new customer surveys that will align with PHL WORKS and effectively benchmark and measure performance and progress.

- ▲ **Enhance the Employee Recognition Program.** In addition to providing certificates, ceremonial presentations, social media recognition, and ad campaigns, the Airport also will offer custom clutch pins to be worn as a visual acknowledgement of the recipients' excellent customer service.
- ▲ **Increase GX Stakeholder Council sub-committee engagement.** The Airport plans to continue to develop and implement additional subcommittees to further our commitment to service excellence.

PROGRAM 2: AIR SERVICE

PROGRAM DESCRIPTION

The Air Service program drives growth by nurturing, identifying, and building relationships with the community, airlines, and other partners. Air Service Development and Cargo Services lead efforts based on gathered intelligence to strategize, build for and onboard short term, mid-term and long-term opportunities that support the diverse needs of communities and the Aviation Department's mission: Proudly Connecting Philadelphia with the World.

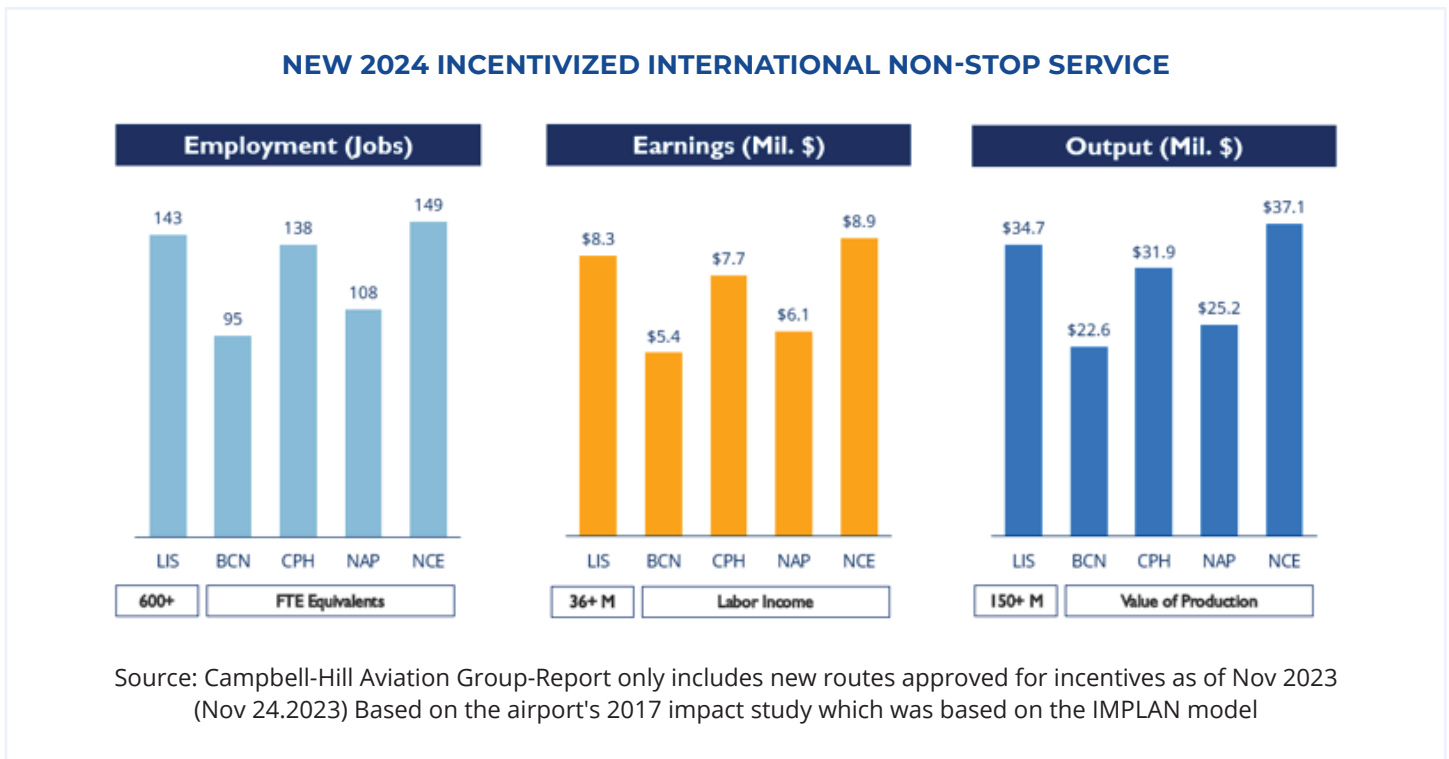
RECENT ACCOMPLISHMENTS

Continued Growth in Passengers, Rebounding from Disruptions During COVID-19 Pandemic. PHL handled 16.1 million passengers in FY19 and was on pace to break another record in FY20 until the outbreak of COVID-19. PHL served 13.4 million enplaned passengers in FY23, or 83.1 percent of FY19 levels. This was a 14.5 percent increase over FY22, when PHL served 11.7 million passengers. Current forecasts anticipate PHL returning to FY19 levels of traffic in 2025-2026.

- ▲ **Restoration and Expansion of International Capacity.** International departing seat capacity reached 2.6 million in FY19, which was 13 percent of total PHL departing seats. In FY21, PHL reached a low point with less than 500,000 international departing seats, only 18 percent of FY19 levels. In FY23, PHL had a significant rebound in international capacity with strength in both Canadian and transatlantic markets. In FY23 there were 2.2 million international departing seats, 83 percent of FY19 levels and nearly a 50 percent increase

from FY22. Additionally, international growth is anticipated to continue with two seasonal routes, Lisbon (LIS) and Barcelona (BCN), extended to year-round service; three new European routes announced for Summer 2024, Nice (NCE), Naples (NAP), and Copenhagen (CPH), and one new route to Santo Domingo (SDQ) which started in December 2023.

- ▲ **New Air Service Development and Cargo Services (“ASIP”) incentive program package for 2023-2024.** The Airport’s ASIP supported new nonstop international flights for 2024. The economic impact of new and extended incentivized international routes (Lisbon, Barcelona, Copenhagen, Naples, and Nice for 2024) is estimated at over 600 jobs, \$36 million in earnings, and \$150 million of economic output (see chart below).



- ▲ **Increased Coordination with PHL’s Stakeholder Community to Expand New Nonstop Destinations.** The Airport engaged in a more proactive approach with existing and new community members, including associations and foreign representations, to collect information in different languages related to direct, nonstop flights to Asia, the Dominican Republic, and Mexico. This work proved relevant in supporting informed Air Service development opportunities for new nonstop routes. Over 15,000 surveys were collected from the community and information has been shared with key stakeholders.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Expansion of New Nonstop Destinations to Mexico, Caribbean, Central America and Asia.** PHL currently services 28 international destinations, with announced service to three additional destinations in Summer 2024. However, PHL still lacks nonstop service to Central and South America and continues to pursue a carrier to better serve this market. Mexico and the Caribbean were a strength throughout the pandemic as leisure demand rebounded more rapidly than others. The Asian market from PHL is rebounding and carriers are expressing interest in serving the Philadelphia market. Re-engaging this market and evaluating the business case is a key part of the Airport's FY25 air service strategy. This also includes efforts to increase capacity to these regions, with a particular emphasis on serving passengers that use these routes to visit friends and relatives, also known as the "VFR" traveler.
- ▶ **Strategic Positioning in Low-Cost and Ultra Low-Cost Carrier Segment.** The Airport is continuing to foster healthy competition within the Greater Philadelphia region by embracing the growth of Ultra Low-Cost Carrier ("ULLC") and Low-Cost Carriers ("LLC"). There has been a significant increase in capacity represented by ULCCs and LCCs at PHL, which made up 24 percent of PHL's total capacity in FY23. Frontier and Spirit Airlines are now the second and third largest carriers at PHL, respectively, and have grown by 25 percent since FY22. PHL is exploring the benefit of new low-cost carriers Breeze and Avelo, as well as existing carriers such as Allegiant.
- ▶ **Transforming PHL into a thriving cargo hub by leveraging strategic advantages.** The Airport is integrating cutting-edge technology and collaborating with key stakeholders to position PHL as the preferred choice for airlines, freight entities and major e-commerce players. The Airport is renovating its current cargo facilities to serve as the foundation for the development of the new 150,000 square foot cargo facility in the northwest area of PHL's campus. The site also has a dedicated cargo aircraft parking area which was completed in early 2023. The facility will utilize a new system to streamline processes to promote efficiency, transparency, and sustainability.

FY25-29 STRATEGIC INITIATIVES

- ▲ **Enhancing Cargo Community Capabilities with Additional Large-Scale Development.** The Airport is committed to meeting the evolving needs of its cargo community by developing a state-of-the-art 261,000 square foot cool port facility. This facility will be conveniently located near the Port of Philadelphia along I-95 and specialize in handling temperature-sensitive pharmaceutical, life science, and specialized electronic cargo. To complement this development, the Airport also plans to undertake a new, one million square foot cargo facility with an additional five million square feet of airfield space, making PHL's cargo infrastructure development plan the most ambitious of any airport in the eastern United States.
- ▲ **Incentive Program Optimization for Strategic Growth.** The Federal Aviation Administration ("FAA") established a new policy in December 2023, which allows for increased air service incentives to assist an airport with expansion initiatives. This program complements the objectives of PHL's air service development efforts, while encouraging incumbent air carriers at PHL to consider expansion and new market development. The objective of the program is to incentivize PHL's current and future airline partners to add new service to unserved routes and increase landed weight by providing discounted fees and additional marketing funds. The Aviation department aims to capitalize on this expanded program to continue PHL's air service growth.
- ▲ **Unified Customer Relationship Management ("CRM") Databank.** The Airport currently is in the testing phase to implement Customer Relationship Management software for Air Service Development, Cargo Services, and Parking. This software will allow for a single repository of contact information to support, streamline and facilitate connectivity between internal and external partners with different units at the Department of Aviation.

PROGRAM 3: SUSTAINABILITY

PROGRAM DESCRIPTION

Aviation strives to operate as a world class global gateway that minimizes environmental impacts, operating costs, and maintenance needs through sustainable management of resources in the areas of water, waste, air, noise, and energy.

RECENT ACCOMPLISHMENTS

- ▲ **Environmental Social Governance (“ESG”) Report.** The Airport developed its expanded ESG Report, to be released in 2024. ESG reporting provides an opportunity to demonstrate the commitment to sustainability, social responsibility and principled leadership in the management and operation of airports through a series of measurable indicators. The ESG report will provide an opportunity to track progress in environmental, social and governance goals on an annual basis through robust data and organizational initiatives.
- ▲ **Fleet Electrification.** The Airport purchased seven electric vehicles to replace gas-powered vehicles, including three Ford Mustang Mach-E Electric SUVs and four Ford E-Transit Cargo vans. The Airport installed two more Level 2 electric vehicle chargers and is in the design phase for the installation of five Level 3 fast chargers. The Airport also worked with Southwest Airlines to electrify its entire fleet of 30 pieces of ground support equipment. Aviation installed 12 electric chargers to support this fleet, utilizing \$777,000 of federal funding. Conversion from diesel to electric will significantly reduce the carbon footprint of this equipment. With this addition, the ground service fleet at PHL is now 26 percent electric.
- ▲ **Climate Resilience Design Standards.** To increase resilience in new facilities, infrastructure projects and critical equipment, design standards to minimize flood risk and maximize stormwater drainage have been developed. All new facilities and critical infrastructure will be elevated based on floodplain projections in accordance with 2070 sea level rise, and all new stormwater drainage systems will be designed to go above and beyond required design storm size.
- ▲ **PHL’s Highest Recycling Rate of 25%.** The recycling rate at PHL reached a historic high of 25 percent for FY23. Engaging a new recycling hauler at the start of 2022 and reducing contamination rates has allowed the airport’s waste diversion rate to grow significantly. In addition, all capital projects starting in FY24 and moving forward are required to recycle 50 percent or more of construction and demolition waste, with airfield reconstruction projects targeting 75 percent recycling of construction waste.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Development of PNE Solar Farm.** Aviation plans to engage a solar energy provider in a Power Purchase Agreement to develop a 1.5-megawatt solar farm at PNE. Grid upgrades, including transformer installation in coordination with PECO, have been undertaken to prepare the site for solar energy generation.

- ▶ **Zero Emission Shuttle Bus Strategy.** Aviation plans to transition the employee and passenger shuttle buses at PHL from compressed natural gas to a zero-emission fleet and is developing a strategy regarding fleet procurement and fueling or charging options.
- ▶ **Airport Carbon Accreditation Expansion.** The Airport Carbon Accreditation (“ACA”) is a global carbon management certification program administered by Airports Council International. PHL is currently at Level 2 accreditation - which includes both measuring and management towards reducing its carbon footprint - and plans to move to Level 3 Optimization through the engagement of airlines and other stakeholders to track and reduce emissions. Level 3 includes both the Airport’s reduction plan and engagement of third parties operating at the Airport to move toward reducing their carbon footprint. Northeast Philadelphia Airport is currently at Level 1 which includes measuring and tracking its carbon footprint and plans to step up to Level 2 Reduction in FY25.

FY25-29 STRATEGIC INITIATIVES

Climate Resilience. The Airport plans to mitigate the impact of climate change through the repair and expansion of stormwater management and flood mitigation infrastructure, installation of new flood prevention measures and safeguarding of critical infrastructure and assets. Aviation will continue to partner closely with the City’s Office of Sustainability, the Army Corps of Engineers, the Federal Emergency Management Agency, the John Heinz Refuge, and other stakeholders to coordinate flood prevention and climate resilience in the Lower South region.

Carbon Emissions Reductions. To decarbonize facilities, the Airport will continue to electrify its vehicle fleet, install EV chargers, undertake energy-efficient facility upgrades, and invest in green building and renewable energy generation. Aviation also will work with Airport tenants to decarbonize and reduce energy usage throughout the terminals and the airfield. Aviation will work with airline partners and the fuel consortium to establish access for commercially available sustainable aviation fuel at PHL and explore the use of other sustainable fuels such as hydrogen.

Zero Waste. The Airport plans to develop a Zero Waste Plan for PHL to increase the diversion rate, improve upon the food donation program led by concessions, reduce recycling stream contamination, and expand recycling to new materials, including organic waste.

PROGRAM 4: CAPITAL DEVELOPMENT

PROGRAM DESCRIPTION

Aviation is in the midst of a multi-year, multi-billion dollar capital development program to make critical improvements and develop new infrastructure at both PHL and PNE. The program brings innovations and improvements to the landside, terminal, and airfield, improving the customer experience, laying the groundwork for future development, incorporating sustainability, and enhancing the Airport's role as a regional economic engine.

RECENT ACCOMPLISHMENTS

- ▲ **Groundbreaking for the Airport's first Bipartisan Infrastructure Law funded project.** Made possible by \$39 million in BIL Airport Terminal Program grant funds, the Restroom Renovation Program will add 13,000 square feet of additional restroom space, including 35 new stalls across the Airport. The latest phase will be the program's largest, encompassing five separate phases to reconstruct 30 restroom sets and build two new sets.
- ▲ **Received March of Dimes Mission Award for the Restroom Program's inclusive design and construction which includes lactation suites.** The Airport's Restroom Renovation Program was awarded the 2023 March of Dimes Mission Award for its inclusive design for traveling mothers. One of the key values of PHL is "People First," and providing a comfortable and safe passenger experience is paramount to upholding that value. The six lactation suites in the Restroom Renovation Program demonstrate how PHL is going beyond the baseline of accommodation by providing comfortable and beautiful spaces for mothers as they travel.
- ▲ **Installed biometrics technology at 25 gates.** At PHL, the future of secure and efficient travel is already here, thanks to the successful implementation of a state-of-the-art biometric screening technology at 25 gates across Terminal A. As one of the first airports in the United States to adopt this technology mandated by U.S. Customs and Border Protection ("CBP"), PHL has set a standard for improving security while simultaneously enhancing passenger experience.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Advancing PHL and PNE Airfield Improvements.** The Airport is working to reconstruct and rehabilitate apron, taxiway, and runway pavement to improve safety, serviceability, and eliminate structural deficiencies. Airfield areas at PHL include Runway 9R-27L, Taxiway S, Taxiway J and Runway 8-26 Engineered Material Arresting System (“EMAS”), and at PNE this includes Taxiway C and Taxiway L.
- ▶ **Advancing PHL infrastructure improvements for 2026.** Infrastructure improvements are a key component of PHL's Vision 2026, when Philadelphia will welcome visitors from all over the world for the FIFA World Cup tournament, the MLB All Star game, and the America 250 celebration. Critical improvements will be made to restrooms, passenger waiting areas, garages, roadways, signage and more.
- ▶ **Begin construction of PNE’s administrative building, expected to be the Airport’s first LEED facility.** The existing facility, built in the 1970s, will be reconstructed to include improvements such as insulation, roofing, flooring as well as ADA accessible entrances. In addition, a geothermal HVAC system will be constructed for an energy-efficient and cost-effective heating and cooling system.

FY25-29 STRATEGIC INITIATIVES

- ▲ **Advance PHL’s Master Plan.** The Airport’s objective is to develop PHL into a preferred domestic and international gateway for air cargo and accommodate the ongoing growth of the region with new and modern terminal facilities to support the vision of a world class airport. The resulting Master Plan will outline a capital improvement program and implementation plan that clearly establishes how improvements can be made and potentially funded.
- ▲ **Align capital projects with BIL Funding Opportunities.** This once-in-a-generation investment in infrastructure provides the opportunity to improve the Airport system. Key priorities include increasing capacity and passenger access, replacing aging infrastructure, achieving compliance with the Americans with Disabilities Act, improving access for historically disadvantaged populations, improving energy efficiency, encouraging competition, and creating good-paying jobs.

PROGRAM 5: DIVERSITY, EQUITY AND INCLUSION

PROGRAM DESCRIPTION

Aviation is committed to addressing disparities by building awareness, identifying solutions, and fostering a dynamic workplace that ensures equitable opportunities and outcomes for all employees.

RECENT ACCOMPLISHMENTS

- ▲ **Launched Airport Concession Disadvantaged Business Enterprise (“ACDBE”) Academy.** The Airport successfully launched its pilot ACDBE Academy, a comprehensive four-part series conducted from June to September 2023. The Academy's primary objectives were to: provide valuable insights to small, regional, and diverse firms about opportunities within PHL's concessions program and at other airports; enhance the number and capabilities of ACDBE firms; and facilitate the growth and diversification of ACDBE firms into new or expanded roles and foster an understanding of the Airport's existing concessions program, including the prerequisites and advantages of ACDBE certification. Thirteen diverse firms successfully completed the inaugural Academy, marking a significant milestone in the Airport's commitment to promoting diversity and inclusion in its concessions program.
- ▲ **Airport Deputy Director of DEI Established.** In September 2023, Donna Jackson Stephans was appointed as the Deputy Director of DEI for the Department of Aviation. She will lead essential initiatives such as workforce development, employee engagement, and DEI programs across the Airport community. The DEI team is bolstered by two other additions: Chevelle Harrison, the recently appointed Director of Workforce Development, who brings a wealth of knowledge and expertise in this field; and Shawn Hawes from Public Relations, who will focus on enhancing specific aspects of employee engagement at PHL. This team is poised to drive meaningful change and foster a more inclusive and equitable environment for all.
- ▲ **Launched the Workforce Development Bridge Program.** The Airport's Workforce Development Unit established the Bridge Program, an internal development program combining formal learning with on-the-job training for current employees seeking career change, advancement or enhancement. The program provides employees with the training, education and mentorship needed to develop proficiency to augment individual's performance and prepare employees for success. Employee pathways can vary in length and focus depending on the nature of the job and the requirements of the roles. Pathways may include Skilled Trades, Administrative or Professional work.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **New workshop series: Change your Altitude.** The Airport plans to launch its “Change Your Altitude” branded workshop series designed to increase the capacity of small, minority-owned businesses through education, access and networking. The series will be structured to incorporate small, industry-focused workshops, an enhanced ACDBE Academy, and other vendor outreach events.
- ▶ **New employee engagement programs.** The Airport plans to establish new employee engagement programs and processes that cultivate inclusion and a sense of belonging. Elements of this program include a new employee engagement survey, “Coffee Conversations” with the Chief Administrative Officer (“CAO”), and Airport Empowerment Groups. Coffee Conversations are designed to provide a safe space for employees to engage in honest dialogue centered around inclusion and belonging. The goal is to gain understanding and insight from the workforce to inform decisions. Airport Empowerment Groups are intended to promote employee engagement, networking opportunities to make professional contacts, and information sharing, to identify gaps in Airport business strategies, support airport initiatives, and strengthen team building and social events.
- ▶ **Workforce development external strategy.** The Airport’s workforce development strategy focuses on programs and initiatives addressing the needs of employers while dismantling barriers that block Philadelphians from professional success. Through a variety of engagement opportunities, jobseekers will be connected to resources that support meaningful employment, including job fairs, workshops and Airport career exposures. The Airport also is working to establish an apprenticeship program to address staff shortages in the skilled trades.

FY25-29 STRATEGIC INITIATIVES

- ▲ **Evaluation of policies and procedures that may create hiring barriers at the Airport.** The Airport will review policies and procedures that create unnecessary barriers to employment such as medical evaluation standards, education and experience requirements, and criminal background history.

FY25-29 STRATEGIC INITIATIVES CONT.

- ▲ **Expanded focus on Title VI nondiscrimination requirements.** As a stipulation of its receipt of federal funding, the Airport abides by federal Title VI rules requiring that PHL operate in without discriminating against any traveler based on race, color, national origin, English proficiency, sex, creed or age. The Airport anticipates an expanded effort to incorporate Title VI practices into community engagement and guest services. The Airport plans to build on current effective practices to implement additional enhancements in public-facing services and facilities.

BEHAVIORAL HEALTH

PROGRAMS

**ADMINISTRATION, FINANCE, AND
QUALITY**

BEHAVIORAL HEALTH

**HEALTHCHOICES/COMMUNITY
BEHAVIORAL HEALTH**

INTELLECTUAL DISABILITY SERVICE









DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
DEPARTMENT-OF-BEHAVIORAL-HEALTH-
AND-INTELLECTUAL-DISABILITY-SERVICES](https://www.phila.gov/departments/departments/departments-of-behavioral-health-and-intellectual-disability-services)

MISSION

The Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) envisions a Philadelphia where every individual can achieve health, well-being, and self-determination. The mission of DBHIDS is to educate, strengthen, and serve individuals and communities so that all Philadelphians can thrive, enjoy improved quality of life, and benefit from city services that residents can see, touch, and feel.

GENERAL FUND BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	3,114,848	3,661,271	3,661,271	3,661,271	3,661,271	3,661,271	3,661,271	3,661,271
Class 200 - Contracts / Leases	24,823,599	25,259,177	25,259,177	25,233,432	25,195,405	25,195,405	25,195,405	25,195,405
Class 300/400 - Supplies, Equipment	47,970	104,000	104,000	104,000	104,000	104,000	104,000	104,000
Total	27,986,417	29,024,448	29,024,448	28,998,703	28,960,676	28,960,676	28,960,676	28,960,676

PROGRAM 1: ADMINISTRATION, FINANCE, AND QUALITY (AFQ)

PROGRAM DESCRIPTION

The Division of Administration, Finance, and Quality has an overarching responsibility to support the efforts of all [DBHIDS divisions](#) in alignment with a health economics and quality lens. The Division supports the provision of services in a fiscally responsible manner to ensure the delivery of programs and the ability to improve continually.

RECENT ACCOMPLISHMENTS

HUMAN RESOURCES – WELLNESS

- ▲ Three phases of Workforce Wellness initiated:
 - Reduce time in meetings
 - Dedicate time to Review, Reflect, Resolve
 - Prioritize projects based on bandwidth/capacity-- Not Everything Everywhere All At Once (NEEAAO)
- ▲ Wellness Training: Supervisors and Managers Edition
 - Created and implemented the U.S. Surgeon General’s Framework for Workplace Mental Health and Wellbeing training for new hires/promoted supervisors and managers to explore various ways to promote health and wellness in the workplace
 - Completed three trainings with 30 Supervisors/Managers

OFFICE OF THE CHIEF DIGITAL OFFICER (OCDO)

- ▲ Enterprise Data Management: Redesigned and implemented the next generation DBHIDS Enterprise Data Warehouse (EDW2.0). EDW 2.0 is a dynamic information warehouse (DIW) that:
 - Integrates data from more than 50 operational business systems and data sources.
 - Contains current and historical information on services delivered to approximately two million Philadelphians helped by DBHIDS.
 - Contains more than 3.3 trillion bytes of data; and
 - Provides the longitudinal data necessary to support business intelligence.
- ▲ Designed and built the electronic Authorization Tracking Form (ATF) system for spending requests that:
 - Automates and formalizes an inefficient paper process.
 - Incorporates e-signature (via Active Directory Authentication) for non-repudiation.
 - Provides a data repository for supporting documents for each spending request; and
 - Implements a formal electronic workflow, eliminates the use of emails and attachments.
- ▲ Migrated all DBHIDS WebFOCUS applications to a newer version of the WebFOCUS application platform for:
 - Ongoing Vendor Maintenance & Support; and
 - HIPPA Security Risk Mitigation for several ePHI applications.

EDUCATION & TRAINING UNIT

- ▲ Mental Health First Aid (MHFA)
 - Total Certified Aides in Philadelphia since 2012: 42,772.
 - Surpassed FY23 goals by conducting 123 classes and certifying 1,758 Mental Health First Aides.
 - Completed two cohorts of Adult MHFA Instructor Trainings: 25 Instructors (8 bilingual).
 - Created an interactive training catalog
 - Currently accessible by DBHIDS staff on the intranet.
 - Lists over 500 courses offered to staff, providers and community members.




QUALITY MONITORING & COMPLIANCE

- ▲ The DBHIDS Compliance Team created the DBHIDS Compliance Plan, Code of Conduct policy, and extensive DBHIDS Compliance Team Policies and Procedures. The team also

developed an infrastructure to centralize DBHIDS Significant Incident Reporting and a thorough investigation process.

- The Oversight Team continues to conduct monthly audits for Community Behavioral Health’s (CBH) Denials, Complaints and Grievances (DCG) and added a process for informing and monitoring CBH regarding recommended corrections to ensure compliance.
- The team also created audit tools and workflow processes to provide oversight for CBH’s quality of care concerns and clinical care manager documentation.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Employee Wellness survey participation ¹	24	250	250
Employee participation in wellness activities	235	400	400

¹ DBHIDS is exploring new methods of outreach to fulfill the FY24 and FY25 targets after methods attempted in FY23 produced low response.

PROGRAM FY25 STRATEGIC GOALS

OFFICE OF THE CHIEF DIGITAL OFFICER (OCDO):

- ▶ OCDO will build the Behavioral Health and Intellectual Disability 360 Dashboard (BHID 360). This tool will support the development and tracking of by-name-lists for referral to the Philadelphia START (Systemic, Therapeutic, Assessment, Resources and Treatment) program, under the oversight of the IDS Division.
- ▶ This dashboard will incorporate the Dynamic Information Warehouse (DIW), along with other source data systems, to establish detailed profiles of service recipients, service histories, and overall key performance indicators related to the population and the services they have received.
- ▶ OCDO will implement and support the new Care Traffic Control (CTC) system for the Philadelphia Crisis Line (PCL). CTC will provide new Call Center and Mobile Dispatch capabilities for PCL Crisis Counselors and management.

- ▶ CTC data also will now be integrated into the DBHIDS Enterprise Data Warehouse, where person-level data will be mastered and integrated with all other person-level data to provide a more complete “360” view of service delivery to Philadelphians.

THE EDUCATION AND TRAINING UNIT:

- ▶ Train 1,700 youth, community organizations, and partner with city departments to train staff to become certified Mental Health First Aiders by end of FY25.
- ▶ Complete second and third Compliance Training in the series.
- ▶ Translate community-focused e-Learnings into the top five languages spoken in Philadelphia.

QUALITY, MONITORING AND COMPLIANCE TEAM:

- ▶ Develop and implement a comprehensive DBHIDS Compliance Risk Plan and organize and operationalize a newly created DBHIDS Compliance Committee.
- ▶ The Network Improvement and Accountability Collaborative (NIAC) team is expanding its review of county-funded programs and will start with Recovery Houses. NIAC will update provider orientation to focus on county funded providers.

FY25-29 STRATEGIC INITIATIVES

- ▲ DBHIDS will continue to provide those who live, work or study in Philadelphia with certification in Mental Health First Aid (MHFA). Expansion of the program will include onboarding new instructors to facilitate the general adult and youth curricula and community specific training, including the newly launched Corrections Professionals module. DBHIDS will continue to provide MHFA training to Philadelphia public and parochial school systems and increase awareness on college and university campuses through the youth, teen, and higher education modules. DBHIDS will partner with City departments to ensure that online messaging is clear, reaches diverse audiences, is relatable, and is culturally sensitive. Expansion of substance use disorder prevention initiatives will be offered in conjunction with MHFA in schools, especially in high-risk communities, and will continue as a priority, along with coordinated work to address trauma for youth and families.
- ▲ DBHIDS will implement a comprehensive Compliance Training Series to increase awareness and consciousness of regulatory guidelines that will provide the highest

FY25-29 STRATEGIC INITIATIVES CONT.

standard of quality care and provider experience. The Compliance Training Series seeks to ensure that all staff members are educated about the laws and regulations governing healthcare services and are trained to identify potentially fraudulent activities.

- ▲ DBHIDS remains committed to ensuring that all people, regardless of language, have access to educational resources regarding behavioral health and intellectual disability services. DBHIDS plans to translate our most requested community-focused training into the top-five requested languages in Philadelphia.

PROGRAM 2: BEHAVIORAL HEALTH

PROGRAM DESCRIPTION

The Behavioral Health Division ensures the availability of state-mandated mental health and substance use disorder services to residents of Philadelphia. Services include prevention, intervention and treatment delivered through a continuum of care. The continuum of care includes both outpatient and residential treatment; emergency services, which are facility based and mobile; case management; supportive housing; and mobile supports. Each of the services is aimed at providing supportive environments for individuals and their families.

RECENT ACCOMPLISHMENTS

WARM HAND OFF

- ▲ Over the last two years, the Warm Handoff programs have integrated into each of the area hospitals to ensure that individuals who have substance use disorder or involvement are engaged and referred to services, as appropriate.
- ▲ In FY23, the Warm Handoff programs submitted supplemental services plans to the state Office of Mental Health and Substance Abuse Services (OMHSAS) to become a Medicaid-Reimbursable service for sustainable funding to support the program.
- ▲ In FY23, the Warm Handoff program staff became an integral part of the Post Acute to Level 4 program, a program designed to meet the needs of individuals in active substance

use disorder who need post-acute physical health care such as intravenous antibiotics, wound care, or pain management, in the Level 4 American Society of Addiction Medicine (ASAM) programs.

CRISIS SERVICES EXPANSION

- ▲ In addition to the expansion of adult community mobile crisis response teams (CMCRT) to provide citywide mobile crisis response coverage 24/7, DBHIDS also launched the longer-term crisis intervention and stabilization teams (CIST) to provide extended – up to six weeks - therapeutic intervention to individuals at-risk of reemergence of crisis.
- ▲ Expansion of the fifth Crisis Response Center (CRC) in West Philadelphia, increasing access to acute crisis services for local residents.
- ▲ Awarded contract to a behavioral health provider, to establish an adult Behavioral Health Urgent Care Center (BHUCC) in the City, as part of the continuum of adult crisis services available to Philadelphians.




COMMUNITY OUTREACH AND ENGAGEMENT (COE)

- ▲ In FY23, COE held over 300 community events, including several virtual and hybrid events.
- ▲ In FY24, COE has supported 200 events to date.

SUICIDE PREVENTION

- ▲ In FY23, a Director, Population Health, was hired. This new role is focused on suicide prevention for all Philadelphians (September 2023).
- ▲ In FY23, DBHIDS continued to support the Healthy Minds Philly program, both conducting mental health screenings in the community and online. Mental health screenings were conducted at 163 events. These mental health screenings are informed by a universal prevention approach to suicide prevention. Healthy Minds Philly online site receives about 11,000 visitors a month, who learn about mental health and suicide prevention, as well as other behavioral health issues associated with suicide prevention (for example, depression, anxiety, and PTSD).
- ▲ Supported the launch of the Lifeworks program, a collaboration between DBHIDS and ACANA. Lifeworks will result in the creation of online materials and hardcopy booklets focused on suicide prevention for Philadelphian males of color, a group at high risk of death by suicide.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of community-based behavioral health screenings events	163	167	167
Number of individuals trained in Mental Health First Aid	1,724	1,500	1,700
Number of EDS with a Warm Handoff (WHO) process ¹	6,527	6,853	7,196
Number of DBHIDS participated activities in or with community ²	1,343	1,000	1,000
Number of attendees at DBHIDS organized activities in the community	15,547	10,000	10,000

¹ The target is a 5% increase over the prior fiscal year.

² Increased workforce needs impact the number of events the Department is able to conduct in FY24 and FY25.

PROGRAM FY25 STRATEGIC GOALS

▶ Warm Hand Off:

- In FY25, each warm hand off program will bill Medicaid (MA) for reimbursement.

▶ Crisis Services Expansion:

- Evaluation of the crisis system transformation efforts (Crisis 2.0) through targeted performance evaluation of each service starting with Community Mobile Crisis Response Teams (CMCRT) as well as overall evaluation of the crisis system.
- Continue 988 communication and messaging campaign across Philadelphia to increase awareness of 988 and available behavioral supports in the city.

▶ Community Outreach and Engagement:

- Conduct the newly revised community engagement process to increase both awareness and the number of staff available to support community events.
- Conduct quarterly community engagement training and in-service sessions as new DBHIDS campaigns are rolled out.
- Target zip codes with little or no events to ensure DBHIDS resources are reaching every community.

▶ **Suicide Prevention:**

- Collaborate with the Philadelphia Police Department and the local FBI to support the reporting of aggregate suicide deaths associated with law enforcement to the Law Enforcement Suicide Data database.
- Develop a data warehouse to collect, manage and analyze the Healthy Minds Philly community and online screenings.
- Increase the diversity of voices and narratives reflected in the Healthy Minds Philly blog sections.

▶ **FSA and Suicide Prevention:**

Special Population sub-committee for the Suicide Prevention Task Force, will send out a quarterly bulletin to the suicide prevention listserv regarding suicide prevention tips/ tools, resources and community events supporting suicide prevention.

▶ **Crisis Services Expansion:**

DBHIDS continues to support crisis response services to ensure a “no wrong door” approach to behavioral health crisis response in Philadelphia. Implementation of a new Care Traffic Control (CTC) advanced integrated platform technology will provide real time reporting and performance outcomes to track available mobile crisis teams and their response times and real time communication. Evaluation will provide insights into improvements in health outcomes.

▶ **Community Outreach and Engagement (COE):**

COE will review data collected to identify zip codes where no events have occurred to ensure full community engagement. COE created and implemented the new Community Engagement Policy. The COE will conduct community engagement training for staff interested in supporting community events.

▶ **Suicide Prevention:**

DBHIDS will continue to support suicide prevention programming including community events and virtual/in-person screenings. In line with DBHIDS TEC approach, the team will also continue to manage the Suicide Prevention Task Force, Survivors of Suicide Loss Groups, and Adults Fatality Review Panel. DBHIDS will work towards creating an internal Pediatric Suicide Fatality Review Panel and collaborate across the Department to create a data warehouse to enhance the intelligence capabilities for the Healthy Minds Philly program.

PROGRAM 3: HEALTHCHOICES/COMMUNITY BEHAVIORAL HEALTH




PROGRAM DESCRIPTION




The HealthChoices/Community Behavioral Health (CBH) Division provides effective and medically necessary mental health and substance abuse services for Philadelphia Medicaid recipients, while achieving management and operational efficiencies to lower healthcare costs.

RECENT ACCOMPLISHMENTS

- ▲ In 2023, CBH continued to increase capacity within the provider network to better meet members' access in school and community, with the opening of an additional crisis response center, a soft pilot of a crisis stabilization team, an expanded network with academic medical centers (i.e., CHOP and University of Pennsylvania) and increasing Assertive Community Treatment providers. Concurrently, CBH continues to increase capacity within the provider network to provide Applied Behavior Analysis (ABA) for Autism Spectrum Disorder, growing ABA delivery by 20 percent, serving over 2,000 members.
- ▲ CBH, in collaboration with DBHIDS Team, created the American Society of Addiction Medicine (ASAM) 4.0 level of care Post-Acute Care project to help transition members on the Medical Units with a substance use disorder diagnoses and PICC line, wound care issues, and antibiotic needs. In addition, CBH set up a 24-bed Integrated Behavioral Health Long Term Care program, also known as the Philadelphia Model.
- ▲ The Performance Evaluation team completed the ASAM Alignment Reviews for 30 in-network ASAM Level 3 provider sites. Additionally, CBH rolled out an ASAM Technical Assistance series for the provider network.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Unduplicated persons served in all community-based services, including outpatient services ¹	98,262	90,000	90,000
Number of admissions to out-of-state residential treatment facilities ²	6	50	17

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of admissions to residential treatment facilities ³	45	350	150
Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (adults) ⁴	49.30%	45.95%	45.95%
Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (adults) ⁵	15.8%	11.75%	11.75%
Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (children) ⁶	68.0%	45.95%	48.00%
Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (children) ⁷	11.00%	11.75%	11.75%
Number of reinvestment initiatives that reported outcomes and outputs. ⁸	8 of the 11	11 out of 11	75.00%
Percent of providers that receive satisfactory credentialing status	97.00%	90.00%	100.00%

¹Data provided is on a one-quarter lag as DBHIDS needs to account for the 90-day claims lag window. This is a cumulative measure with the highest number of unique clients reported in the first quarter. This measure includes all community-based treatment across DBHIDS (Outpatient, Family Services, Wrap-Around, School Services, Case Management, IBHS, etc.)

²Medicaid (MA) members are unduplicated within the quarter, and the goal is to be below the target. The year-to-date total may contain duplicated clients if they were served in multiple quarters. CBH's goal is to treat all of the children needing services within the state and not have to look to out-of-state alternatives, so the goal is to keep this number low.

³Medicaid (MA) members are unduplicated within the quarter, and the goal is to be below the target. The year-to-date total may contain duplicated clients if they were served in multiple quarters.

⁴Beginning in FY20, DBHIDS altered their methodology to a PA-specific methodology to align the QCMR to data they report to the Office of Mental Health and Substance Abuse Services at PA DHS. This measure still includes discharges to ambulatory, non-bed-based care for MA members and mirrors the child measure below.

⁵This measure includes both substance abuse and non-substance abuse facilities used by Medicaid (MA) members. It should be noted that the OMHSAS performance target for 30-day readmission for both adults and children is 11.75%.

⁶Beginning in FY20, DBHIDS altered their methodology to a PA-specific methodology to align the QCMR to data they report to the Office of Mental Health and Substance Abuse Services at PA DHS. This measure still includes discharges to ambulatory, non-bed-based care for MA members and mirrors the adult measure above. It should be noted that the OMHSAS performance target for 30-day follow-up for both children and adults is 45.95%

⁷This measure includes both substance abuse and non-substance abuse facilities used by Medicaid (MA) members. It should be noted that the OMHSAS performance target for 30-day readmission for both children and adults is 11.75%.

⁸The target goal is changing to reflect active reinvestment projects that report outcomes & outputs. The goal will be 75% of active projects at the end of the fiscal year.

PROGRAM FY25 STRATEGIC GOALS

- ▶ In 2024, CBH plans to enhance its member engagement and outreach initiatives by developing and launching a Member Portal and rolling out two-way messaging communication via myPulse to provide members with access to resources as well as appointment reminders.
- ▶ CBH plans to develop community-based residential facilities in Pennsylvania for members with complex needs.
- ▶ CBH plans to improve ABA access concerns for CBH youth by increasing provider utilization of digital therapeutics for psychoeducation and foundational skill-building tools for youth and families receiving first time Autism Spectrum Disorder diagnoses.

FY25-29 STRATEGIC INITIATIVES

Over the next five years, CBH is dedicated to expanding its efforts to support community-based, evidence-based treatment for members struggling with substance use disorders, including opioids. CBH will implement value-based payment to incentivize follow-up appointments from higher levels of care to reduce readmission as well as for American Society of Addiction Medicine (ASAM) providers to increase initiation of medication assisted treatment (MAT) for members with substance use disorder. Another key focus will be on increasing the availability of community-based residential treatment facilities in Philadelphia, ensuring that youth can access treatment near their homes and community, with the goal of serving all youth in need of psychiatric residential treatment facilities within Pennsylvania. CBH also will work to expand its children's mental health network. Moreover, CBH is committed to developing specialized programs catering to the behavioral health needs of the geriatric population. CBH also will strengthen its partnership with Physical Health Managed Care Organizations (PHMCOs) to address the complex needs of members with co-occurring physical and behavioral health diagnoses. Lastly, CBH will continue its focus on health equity by working to attain the National Committee for Quality Assurance's Health Equity Accreditation (HEA).

PROGRAM 4: INTELLECTUAL DISABILITY SERVICES




PROGRAM DESCRIPTION




The Intellectual disAbility Services (IDS) Division ensures the availability of state-mandated intellectual disability and early intervention services to residents of Philadelphia. Services include but are not limited to residential, community-based, case-management, vocational, employment, respite, and transportation services to provide supportive environments for clients and their families.

RECENT ACCOMPLISHMENTS

- ▲ The Division increased the capacity of Early Interventionists in Infant Toddler Early Intervention (ITEI) by 62 percent to coach families to use strategies that support their child's learning and development, including social, emotional, behavioral, and trauma concerns.
- ▲ In FY23, IDS initiated the Systematic, Therapeutic, Assessment, Resources, and Treatment (START) Program, a research-based tertiary care model of services and supports for individuals diagnosed with IDD/MH needs. In FY24, the Request for Proposal (RFP) process was started.
- ▲ There has been a steady increase in usage for the LifeSharing, Everyday Living Option, which supports individuals with intellectual disabilities living in caring and supportive households that encourage and facilitate community integration, individual enrichment, increased social interactions, and sharing life experiences.
- ▲ The Points of Transformation Awards were held in person with the theme of “Resiliency, Transparency, and Hope.” Over 400 persons attended, celebrating the dedication and accomplishments of those who support people with an intellectual disability and/or autism, exemplifying the motto, “It's All About Community!”

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of referrals from all system partners, specifically DHS, PDPH, OHS, for children at special risk for social emotional concerns	450	600	600

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of Early Intervention providers trained in evidence-based intervention for social emotional concerns	28	43	43
Number of infants and toddlers who receive evidence-based interventions for social emotional concerns ¹	N/A	500	500

¹ Data for FY23 is not currently available due to an issue with the data reporting application.

PROGRAM FY25 STRATEGIC GOALS

- ▶ IDS anticipates START to be fully operationalized between FY25-28 with two start-up teams and complementary step-down units, to serve 100 Philadelphians in its first year and continue to grow in the number of individuals served over the following years.
- ▶ IDS' Infant Toddler Early Intervention, funded by the Department's four-year System of Care grant, will support five Early Interventionists to complete their certification in Attachment Biobehavioral Catch-up (ABC), an evidence-based intervention to address the social, emotional, behavioral, and trauma concerns of very young children.

FY25-29 STRATEGIC INITIATIVES

- ▲ IDS' Infant Toddler Early Intervention will continue supporting community partners and City departments, including the Department of Human Services, to refer Philadelphia's infants and toddlers at risk for social, emotional, behavioral, and trauma concerns to Infant Toddler Early Intervention. IDS's Infant Toddler Early Intervention will connect infants and toddlers who receive Attachment Biobehavioral Catch-up (ABC) and other evidence-based interventions for social, emotional, and behavioral concerns. With the support of the Department's four-year System of Care grant beginning in FY24, we will train and certify five Early Interventionists in Attachment Biobehavioral Catch-up (ABC) annually.

FY25-29 STRATEGIC INITIATIVES CONT.

- ▲ IDS will continue to focus on its diversity initiatives with expanded programs that include ongoing outreach events and workshops, including training for prospective and existing staff.
- ▲ IDS also intends to develop a comprehensive whole-person system of integrated care for individuals with Intellectual Disability/Developmental Disorders and co-occurring mental health disorders. IDS will create a Collaborative Care Model involving families, primary care providers, specialists, and other professionals, along with individuals who have lived experiences, to work together to address the needs of individuals with a whole-person approach.

CHIEF ADMINISTRATIVE OFFICER

PROGRAMS

**STRATEGIC DIRECTION AND TRANSFORMATION
OFFICE OF ADMINISTRATIVE REVIEW (OAR)**









DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
OFFICE-OF-THE-CHIEF-ADMINISTRATIVE-OFFICER](https://www.phila.gov/departments/office-of-the-chief-administrative-officer)

MISSION

The Chief Administrative Officer (CAO) works with City departments to transform service delivery, provide people-centered solutions, and strengthen administrative functions to better serve Philadelphia residents and employees in pursuit of the Mayor’s vision to make Philadelphia the safest, cleanest, and greenest big city in the nation with economic opportunity for everyone and to have a city government that residents can see, touch, and feel.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	6,108,879	5,749,903	6,044,903	6,093,903	5,943,903	5,943,903	5,943,903	5,943,903
Class 200 - Contracts/Leases	6,812,559	12,306,088	12,626,948	11,115,698	2,175,698	2,175,698	2,175,698	2,175,698
Class 300/400 - Materials, Supplies, Equipment	823,981	364,968	364,968	34,533	34,533	34,533	34,533	34,533
Total	13,745,419	18,420,959	19,036,819	17,244,134	8,154,134	8,154,134	8,154,134	8,154,134

PROGRAM:

PROGRAM DESCRIPTION

- ▲ **Administration:** Provides oversight for CAO divisions and departments and leads projects focused on process and policy improvement, innovation, and transformation.
- ▲ **Office of Talent & Employee Success (OTES):** Supports City departments through exempt hiring, talent management, professional development, and process and policy improvement.
- ▲ **PHL Service Design Studio (the Studio):** Partners with residents, front-line staff, and leaders to design accessible, equitable, and trauma-informed services that honor the diverse needs of Philadelphians.

RECENT ACCOMPLISHMENTS

PILLAR 1 - HUMAN CAPITAL:

- ▲ Opened the **Office of the Employee Ombudsperson** to create additional resources, support, and protections for employees to facilitate a more equitable and inclusive workplace. Building on the success of the Employee Protections Project, the Employee Ombudsperson provides a comprehensive resource to employees who need guidance from a confidential, impartial party on workplace issues.
- ▲ Introduced the **SEPTA Key Advantage Program**, which offers free transit as an employee benefit to the City's workforce. Philadelphia is the first large city in America to offer a free

transit benefit to its workforce and has the largest percentage of employees enrolled in the Key Advantage program of any participating employer. As of December 2023, over 60% (12,577) of eligible employees were enrolled.

- ▲ Engaged a consultant to assess, consolidate, and improve professional development training and delivery with a focus on diversity, equity, and inclusion. The outcome is a turn-key program for the City called **Elevate Leadership Excellence (ELE)**, a Train-the-Trainer model that targets first-line managers. ELE focuses on setting consistent standards and expectations for City leaders to grow and build a diverse and inclusive culture in City government. 36 employees have completed the ELE program so far. In addition, 16 employees have completed the training to assist with the facilitation of future cohorts.
- ▲ Doubled the size of the **Office of Talent & Employee Success (OTES) team** to expand the capacity to support City departments with recruitment and hiring for exempt positions. Formed a Recruitment Unit with three Recruitment Specialists to better assist with hard-to-fill and high-priority exempt vacancies; added education partners to the mayoral Returning to Learning Program, increasing the program's partner pool from two to 15 schools that provide tuition discounts and scholarships to City employees (added Temple University's Fox School of Business, and Harrisburg University); and provided organizational development support to three City departments through workshops designed for custom departmental development needs.
- ▲ Piloted a **robust surveying tool** with exempt employees to understand employee experience and engagement. These tools enable the City to better gauge employee concerns and sentiments and enact data-informed actions to improve employee experiences and foster a more inclusive and equitable workplace. Trained leadership from 18 departments with at least 10 survey responses on how to use the dashboard of survey results and create action plans based on key insights.
- ▲ Completed **knowledge transfer** engagement with staff at two City departments. The Knowledge Transfer team worked with the subject matter experts to capture three types of knowledge: explicit knowledge that is documented and accessible; implicit skills that are transferable; and tacit knowledge that is gained from personal experiences. The objective of knowledge transfer engagement is to capture institutional knowledge and drive better business decisions within City departments.

PILLAR 2 - TRANSFORMATIONAL TECHNICAL ASSISTANCE:



- ▲ The **Operations Transformation Fund (OTF)** was created in 2021 to fund City projects that reimagine and transform processes to improve government efficiency. Collectively, 85 percent of the initial \$10 million investment was spent by the end of FY23. These projects have resulted in wide-ranging impact across City government and continue to report project metrics to the CAO. Examples include:
 - The Office of Emergency Management translated 468 emergency messages for ReadyPhiladelphia in 10 languages, including American Sign Language. *(Alert and Warning Enhancement Project)*
 - The Free Library reduced the daily count of backlogged totes at the Regional Operations Center (used to transport library materials between locations) from 600 to zero. *(Library Materials Transit Efficiency Project)*
 - Philadelphia Parks and Recreation equipped 20 recreation centers with new computers and internet access, serving a daily average of 255 visitors. *(Digital Equity Bridges)*
 - The Mayor’s Office for People with Disabilities completed 666 corrective actions from the Americans with Disabilities Act (ADA) Transition Plan in 68 Philadelphia locations. *(ADA Unit)*



Attendees, including City employees and community members, listening to speaking remarks during the Operations Transformation Fund (OTF) Project Showcase at the Parkway Central Free Library on June 15, 2023.

Photo credit: Albert Lee

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Time to hire new, exempt employees (days) ¹	113	90	90

¹This measure pertains to exempt employees. The FY24 expansion of the Office of Talent and Employee Success will enable closer collaboration with hiring managers for exempt positions. As a result, the data in the City’s exempt applicant tracking system will become more accurate, and CAO expects the median number of days to hire new exempt employees to decrease.

PROGRAM FY25 STRATEGIC GOALS

PILLAR 1 - HUMAN CAPITAL:

▶ Continue building out recruitment and hiring services for the City's exempt workforce, per EO 3-2024, which removes barriers to city employment, including providing internal support for departments, consistent with E.O. 3-2024, analyzing and enhancing qualification and application processes to create expanded pathways to employment consideration and opportunity. Intentionally focusing on and expanding workforce supports and services such as teambuilding, employee engagement, and new employee orientation programming. Meet the demand for organizational development team-building requests as a result of newly hired Organizational Development Specialist; and rebrand new hire services and new hire orientation engagement by creating Launch Phila Gov, a new hire orientation program.

PILLAR 2 - TRANSFORMATIONAL TECHNICAL ASSISTANCE:

▶ Service Delivery Initiative – The new Service Delivery Initiative (SDI) will support implementation of Executive Order 2-2024, the Mayor's commitment to making government services more visible, responsive, and effective. Through SDI, CAO will work with the Mayor's Office, OIT, and MDO to audit service delivery channels, develop a process for prioritizing City services that need improvement, implement service improvements with accelerated project delivery, and track and report on project status and outcomes. Adding more capacity will enable CAO and OIT to build out the capacity in CAO and OIT to implement the Service Delivery Initiative and offer intensive assistance to City departments. CAO will also manage funding to cover the upfront costs of the selected service delivery improvement projects.

PILLAR 3 - ADMINISTRATIVE FUNCTIONS:

▶ CAO will continue Digital Workflow Transformation, a program that develops online applications to improve current administrative functions with tools to streamline backend processes. For example, an application built for the Office of Economic Opportunity has reduced the turnaround time for a step which departments must take to release RFPs from 4-6 weeks to 3-4 days. The CAO recently opened the Digital Workflow Transformation program to all City departments to use at no cost to the departments.

▶ **The OPAL Project** will maintain the project budget and schedule to ensure that it remains on track; successfully complete the Business Process Alignment and Architect Service Orders; conduct iterative design, configuration, and confirmation workshops; and create test scenarios (unit test cases). OPAL will also continue to hire for the project team and engage a change management strategy throughout the project.

FY25-29 STRATEGIC INITIATIVES

The CAO will continue to transform service delivery, provide people-centered solutions, and strengthen administrative functions to better serve Philadelphia residents and employees over the next five years. CAO will focus on aligning resources to leverage expertise in organizational development, hiring and recruitment, project management, project delivery, service design and research, and process improvement to support City departments. The CAO will focus on creating conditions to empower departments to modernize their operations and improve efficiency. This includes more streamlined procurement processes, having the right tools to meet business needs, and enabling agile transformation in a changing world.

PROGRAM 2: OFFICE OF ADMINISTRATIVE REVIEW (OAR)

PROGRAM DESCRIPTION




OAR administers administrative hearings where constituents can dispute fines, bills, and violations issued by the City. This program includes the Tax Review Board (TRB), where taxpayers may appeal decisions made by the Revenue Department and Water Department concerning (i) tax and water debt liability and (ii) eligibility for low-income assistance programs. OAR also works closely with the Philadelphia Parking Authority (PPA) on several programs, including OAR's Bureau of Administrative Adjudication (BAA), which administers hearings for parking ticket disputes and handles appeals for on-street residential parking for disabled persons, red-light camera, and speed camera enforcement violations. OAR also includes the Code Violation Unit (CVU), which annually processes and sends out notices for approximately 100,000 violations, such as sanitation and false alarm violations.

RECENT ACCOMPLISHMENTS

- ▲ Successfully launched ARCS (Administrative Review Case System), the Tax Review Board's internal case management system, while also training TRB staff and department representatives on the program's operation.
- ▲ The BAA expanded hours to foster to on-demand hearings for Boot and Tow appeals, as well as accommodate a steady increase of Boot and Tows and ticketing by PPA.

- ▲ Launched an online BAA appeal hearing pilot which OAR will expand to Boot and Tows and initial appeals of parking tickets.
- ▲ Expanded use of SharePoint to increase efficiency of communication with Revenue and Water Department regarding TRB cases and adjustments.
- ▲ Improved hearing officer equity through pay increases, focused on employee engagement and morale by creating employee flextime policies, and implemented programs for cross training on red light and speed camera enforcement programs.
- ▲ With impending retirements of long-tenured employees, continued to work with CAO's Strategic Direction and Transformation team to conduct extensive knowledge transfers and process mapping.
- ▲ Launched a Quality Assurance program in the Code Unit and BAA to standardize ticketing input and hearing procedures.
- ▲ Implemented OAR's professional services contract for the Code Unit's code violation management system.
- ▲ Continued to provide accessible and timely hearings through targeted scheduling, advance notice and various options to attend hearings.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Tax Review Board: Median time between petition filed date and hearing date (months)	5	5	5
Board of Administrative Adjudication: Average time between receiving appeal to decision being made (1st level review, online submission and review) ¹	N/A	90	60

¹ This measure was created in FY24 to replace an old measure and better reflect the performance of the CAO.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Hire additional staff to increase OAR's ability to provide timely hearings for speed camera and red-light camera programs, in response to eight new red light camera intersections administered by the PPA, and new state legislation authorizing the possible opening of new corridors and/or school zones.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Renovate the Tax Review Board Main Hearing Room to enable simultaneous in-person and virtual hearings. Since 2020, hearings have been virtual-only, and an integrated space where full Board hearings can be held both virtually and in-person will better accommodate petitioners and Board members, encourage fewer continuances, and be aligned with OAR’s mission of providing fair, accessible hearings to residents.

FY25-29 STRATEGIC INITIATIVES

- ▲ Completion of technical portions of ARCS and final phase launch of a portal for public engagement.
- ▲ Expansion of online appeals options for Code Violations, specifically tobacco tickets.
- ▲ Expanding Quality Assurance programming to include the Tax Review Board.
- ▲ Continued improvements to programming focused on making hearings more accessible, including expanded weekday and Saturday hours and the planned relocation of BAA to provide more accessible on-demand/virtual hearings.
- ▲ Improved communications and programming with other departments and agencies, specifically the Philadelphia Parking Authority, the Department of Revenue, the Philadelphia Water Department, and the Department of Streets, to provide effective appeals.

CHILDREN AND FAMILIES

PROGRAMS

PHLPREK

PREVENTION SERVICES

- Community Schools Support Services
- Out of School Time Services (Includes summer and school year programming)
- Youth Workforce
- Education Support Center

DEPARTMENT PAGE









[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
OFFICE-OF-CHILDREN-AND-FAMILIES](https://www.phila.gov/departments/office-of-children-and-families)

[HTTPS://WWW.PHILA.GOV/PROGRAMS/
ADULT-EDUCATION](https://www.phila.gov/programs/adult-education)

MISSION

The vision of the Office of Children and Families (OCF) is to improve outcomes for all of Philadelphia's children, families and adults, and to reimagine a more inclusive and equitable world where children of all ages and socioeconomic backgrounds are safe, families are strong, and communities have access to quality schools, libraries, recreation, and public parks.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	502,591	481,098	481,098	949,098	949,098	949,098	949,098	949,098
Total	502,591	481,098	481,098	949,098	949,098	949,098	949,098	949,098

OCF includes the following departments: Human Services (DHS), Parks and Recreation (PPR), and the Free Library of Philadelphia (FLP). OCF, through the Early Child Education division, administers the PHLpreK program, and through the Prevention Division, administers the following programs: Out of School Time (OST), Youth Workforce, social service supports in Community Schools and the Education Support Center (ESC). OCF monitors goals and outcomes to ensure constant feedback with the families it serves and refines programs to maximize impact. OCF’s focus for the Five-Year Plan includes the following:

PROGRAM 1: EARLY CHILDHOOD EDUCATION (PHLpreK)

PROGRAM DESCRIPTION




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

RECENT ACCOMPLISHMENTS

- ▲ The PHLpreK program successfully added 950 PHLpreK seats at 23 different preschool locations in FY24. It has also maintained over 90 percent utilization throughout the academic year.
- ▲ 96 percent of all PHLpreK seats have been rated “high quality” by the Commonwealth of Pennsylvania, a 5 percent growth in high quality seats since 2019.
- ▲ Teachers’ assessments of child development have shown significant growth in social, emotional, physical, language, cognitive, literacy, and mathematics domains in each of the

last three years. A larger proportion of students met or exceeded expectations in the spring assessment compared to when they were evaluated in the Fall.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percent of PHLpreK seats filled	91.2%	90.0%	90.0%
Percent of PHLpreK seats that are STAR 3 and 4	98.8%	90.0%	90.0%
Percent of PHLpreK 4 year olds with a kindergarten registration	71.0%	80.0%	80.0%
Community Schools Milestone: Evidence-based programs that support school and system goals ¹	212	200	200
Community Schools Milestone: Number of students served in General Case Management (GCM)	1,133	2,000	2,000
Community Schools Milestone: Philadelphia community schools show gains in student attendance (progress is reflected in the average score across all community schools of the percent of students attending at least 95% of days)	10%	20%	20%
OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the school year	7,441	7,145	7,145
OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the summer	6,805	6,778	6,778
Truancy Milestone: Number of students referred for services to Truancy Providers for Early Intervention (Tier 1)	4,591	5,000	5,000
Education Support Center Milestone: Percentage of students remaining in their school of origin following an ESSA BID Conference	58.4%	70%	70%
Adult Education Milestone: Number of learners who accessed adult education services	5,286	5,300	5,300
Adult Education Milestone: Number of digital literacy assessments completed ²	6,567	5,000	5,000

¹ Community Schools and Adult Education oversight will be moving to the Mayor’s Office of Education in the FY5 budget

² A major program transition involving changes in providers and provider capacity is occurring in FY24. OCF anticipates this will likely have an impact on the number of learners and literacy assessments administered.

PROGRAM FY25 STRATEGIC GOALS

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

FY25-29 STRATEGIC INITIATIVES

PHLpreK will continue to work to support the early childhood workforce. Additionally, the Early Childhood Division will continue to collaborate with system stakeholders on building a seamless continuum of resources and creating a universal application for programs. The City will collaborate with stakeholders to grow the number of available seats for PreK in the city of Philadelphia. OCF will also work with local providers to assist them with obtaining Commonwealth certification for high-quality programs.

PROGRAM 2: PREVENTION SERVICES

PROGRAM DESCRIPTION

- ▲ **Community Schools:** Community Schools align public and private resources through strategic partnerships with City departments, community organizations, and the School District of Philadelphia to support equitable educational outcomes for students by creating thriving conditions for learning. Community Schools coordinate and increase collaboration to reduce barriers to education (including student attendance initiatives, out-of-school time opportunities, case management, and other services) and overall family engagement and well-being activities. While oversight and supervision of this program rests within the Mayor's Office of Education, the support services are provided by the Office of Children and Families.
- ▲ **Out-of-School Time (OST):** OST programming, delivered by community-based organizations, is part of the City's continuum of year-round prevention programs and

activities designed to contribute to the overall well-being and safety of youth through access to services that promote their healthy physical, social, educational, and emotional development. OST is offered at no cost to the youth or family and is designed for all youth, particularly those who need to be diverted from, or have current or previous involvement in the child welfare system.

- ▲ **Youth Workforce:** Career Connected Learning PHL (C2L) offers year-round, meaningful experiences that expose youth to career options and pathways, build workforce skills, earn industry-valued credentials, and connect high-school graduates to next steps towards jobs that pay a living wage and provide career advancement opportunities.
- ▲ **Education Support Center (ESC):** Provides resources, referrals, and links to services to enhance educational stability and support the educational needs of children and youth involved with DHS from kindergarten to college. Additionally, the ESC provides support as a collaborative partner with Family Court and the School District to provide case management services to families with attendance challenges to mitigate barriers preventing youth from entering the formal child welfare system.

RECENT ACCOMPLISHMENTS

- ▲ Expansion of integrated case management support for Community Schools to 11 schools and transitioned management of these services to the Education Support Center. This strategy aims to boost student attendance by providing comprehensive support to ensure consistent student attendance and optimize resources by allowing truancy case managers to concentrate on families requiring greater support.
- ▲ Developed a shared youth workforce system with key system-level stakeholders, including Philadelphia Works and the School District. The first step in this process was the release of a joint Request for Proposals (RFP) to identify the youth workforce intermediary.
- ▲ For the most recent city-wide OST RFP, OCF identified areas of the city with the highest need to determine zip codes that should be prioritized for program expansion. For the 2023-24 school year, there are 7,129 OST slots, compared to 6,075 the previous year, thus allowing OCF to increase slots in 21 zip codes across the city, including all eight priority zip codes.

PROGRAM FY25 STRATEGIC GOALS

- Expand youth workforce opportunities into the school year to provide year-round jobs for youth, with 2,000 opportunities during the school year and 6,000 during the summer.

FY25-29 STRATEGIC INITIATIVES

OCF Prevention will work closely with the Mayor’s Office of Education to support Mayor Parker’s plan for year-round schooling. OCF will continue to focus on improving the quality of the offered services as well as strengthening the referral mechanisms between various child serving agencies. Additionally, the Prevention Division will work to optimize system-level investments for youth through collaborations that yield actionable and realistic plans to leverage existing investments and build significant system changes.

CITY TREASURER AND SINKING FUND

PROGRAMS

**BANKING AND INVESTMENT
MANAGEMENT**

DEBT MANAGEMENT

ADMINISTRATION

SINKING FUND









DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
CITY-TREASURERS-OFFICE](https://www.phila.gov/departments/city-treasurers-office)

MISSION

The mission of the City Treasurer’s Office (CTO) is to safeguard City funds, serve as the disbursement agent for all City-related payments, and invest excess funds to meet daily cash requirements. The CTO also manages new and outstanding debt in accordance with the City’s debt management policies and works to improve and maintain the City’s credit ratings. These functions are critical to the City’s overall fiscal health, which enables the City to meet the Mayor’s policy goals to make Philadelphia the safest, cleanest, and greenest big city in the nation with economic opportunity for everyone.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	1,579,598	1,819,025	1,819,025	1,894,025	1,894,025	1,894,025	1,894,025	1,894,025
Class 200 - Contracts / Leases	3,197,024	3,251,903	3,251,903	3,351,903	3,351,903	3,351,903	3,351,903	3,351,903
Class 300/400 - Supplies, Equipment	20,741	43,724	43,724	43,724	43,724	43,724	43,724	43,724
Total	4,797,363	5,114,652	5,114,652	5,289,652	5,289,652	5,289,652	5,289,652	5,289,652

PROGRAM 1: BANKING AND INVESTMENT MANAGEMENT

PROGRAM DESCRIPTION

The CTO manages the custodial banking of all City funds by encouraging standards and practices consistent with safeguarding City funds and aims to maximize the amount of cash available for investment after meeting daily cash requirements. The CTO serves as the disbursing agent for checks and electronic payments from the City.

RECENT ACCOMPLISHMENTS



Unclaimed Funds: In FY23, CTO worked with City Council and the Office of the Director of Finance to identify and review unclaimed properties due to the City from the Commonwealth of Pennsylvania. From October 2022 through May 2023, CTO claimed and received \$13.3 million in unclaimed funds due to various City departments from the Pennsylvania Treasury.






Bank Account Reconciliations: At the conclusion of the FY23 reporting period, 100 percent of the CTO's 85 directly managed bank accounts were reconciled timely. Since then, CTO conducted a cleanup and closed multiple inactive accounts, resulting in a reduction to 71 current open bank accounts.



Annual Lending Disparities Study: In June 2023, CTO published its [annual lending disparities study](#) to highlight home and small business lending activity, lending performance, and bank branch patterns of the financial institutions (authorized depositories) conducting business with the City. The study provides policy makers with information to monitor trends and better understand the overall lending landscape and depository activities in Philadelphia.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Con-cash actual investment return (1 year)	3.51%	Meet and/or exceed quarterly benchmark	Meet and/or exceed quarterly benchmark
Percent of bank accounts that are reconciled (of 85 accounts)	100%	100%	100%

PROGRAM FY25 STRATEGIC GOALS

- ▶ The Office of the Director of Finance is launching a project to design and pilot a Purchasing Card Program that will allow for the direct purchase of small dollar items using Procurement Cards (P-Cards). CTO is working with Finance to onboard the program to modernize payment methods, streamline business processes around small dollar purchases, reduce the need for petty cash accounts and operational advances or reimbursements, and allow the City to take advantage of supplier discount programs. CTO also is supporting critical work to draft policies and procedures to ensure compliance.
- ▶ Continue the timely and accurate reconciliation of CTO-managed bank accounts and the resolution of outstanding accounting variances.
- ▶ Research and claim any unclaimed funds for the City from the PA Treasury.

FY25-29 STRATEGIC INITIATIVES

- ▲ Continue to reconcile 100 percent of CTO-managed bank accounts on time and institutionalize these efforts to ensure that timely reconciliations and reporting continue.
- ▲ Continue to effectively manage the City's cash and investment portfolio to preserve principal, maintain sufficient liquidity, and exceed benchmark results.
- ▲ Provide City departments with accurate, efficient, secure, and accountable banking and treasury services to support their daily operations and goals.
- ▲ Continue to support and advise on cross departmental system modernization projects that impact receivables, payables, and central accounting processes.
- ▲ Continue publishing the annual lending disparities study to provide policy makers with a better understanding of the overall lending landscape and depository activities in Philadelphia.

PROGRAM 2: DEBT MANAGEMENT

PROGRAM DESCRIPTION

The CTO manages new and outstanding City debt in accordance with the City's debt management policies, maximizes the value received from new financings, and minimizes interest and transaction costs. The City issues debt primarily to finance critical infrastructure improvements and major equipment acquisitions on behalf of each of its credits: General Obligation and Tax-Supported debt, Water & Wastewater, Philadelphia International Airport, and the Philadelphia Gas Works. Examples of critical projects funded by recent debt issues include street paving and repair, water treatment facility improvements, airport runway rehabilitation, and gas main replacement.

To effectively manage the City's debt, CTO implements measures that promote financial integrity, flexibility, and credit strength.

RECENT ACCOMPLISHMENTS



Credit Ratings: The City has maintained an ‘A’ category credit rating with all three agencies since 2013. Recent rating upgrades in 2022 and 2023 resulted in the City achieving its highest combination of ratings in more than four decades. In general, higher credit ratings result in lower borrowing costs as investors view these securities as less risky. The City issues debt to support the City’s capital budget and proactively works to achieve the lowest cost of capital on borrowings. While maintaining the ‘A’ ratings is a major accomplishment, concerns adversely impacting the City’s ratings are its history of low reserve levels, high fixed costs, and large unfunded pension liability. The City has taken steps to address its low reserve levels and large unfunded pension liability, but of the 20 most populous cities in the country, only Chicago has lower ratings. The City’s high poverty rate means high service demand but limited tax revenue available to fund these services or maintain financial reserves.

In April 2023, Moody’s Investors Service upgraded the City’s credit rating to ‘A1’ from ‘A2’, with a long-term Stable outlook, reflecting its improved financial position, tax base recovery, and strong fiscal management. Moody’s observed that “the city continues to demonstrate prudent budget controls and fiscal governance, hallmarks of its improved financial performance over the past several years.”

S&P Global Ratings maintained the City’s ‘A’ rating while improving the outlook from Stable to Positive. The Positive outlook reflects the expectation that the City will maintain strong reserves and achieve structural balance in the next two years while contributing to its Budget Stabilization Reserve.

Fitch Ratings last upgraded the City in 2022 from ‘A-’ to ‘A’ and has since maintained the ‘A’ rating with a Stable outlook. Fitch noted the City’s strong fiscal management, improved reserves, diverse economy, and moderate debt burden. Fitch also noted progress on rebuilding budgetary reserves and its focus on improving the health of the City’s pension fund.




Regarding the other City credits, Water & Wastewater retained the strongest ratings among the City credits (see the table below), as an essential service provider with strong legal covenants to maintain sufficient rates. In 2023, the Water Rate Board approved revenue increases for 2024 and 2025, which bolstered the credit profile.

Philadelphia’s Gas Works (PGW) maintained its ratings within the ‘A’ category with Stable outlooks, building on last year’s achievement of earning an ‘A’ in all three rating agencies for the first time in two decades.

In 2020, S&P downgraded the City’s Airport Revenue Bonds while Fitch moved their outlook to Negative from Stable. This was part of a larger trend of rating agencies generally taking

negative rating actions on the airport sector due to system-wide challenges for airports nationwide, rather than any specific concerns about PHL. As a result of a strong recovery, however, S&P and Fitch made multiple positive changes to the City’s Airport Revenue Bonds over the past two years. Most recently, in June 2023, S&P upgraded the Airport’s Revenue Bonds to ‘A+’ from ‘A-’, with a Stable outlook, exceeding its pre-pandemic rating. Similarly, in September 2023, Fitch improved its outlook from Stable to Positive.

THE CITY’S CREDIT RATINGS AS OF DECEMBER 31, 2023, ARE SHOWN IN THE TABLE BELOW:

TYPES OF BONDS	RATING AND OUTLOOK		
	 MOODY'S	 S&P	 FITCH
General Obligation	A1 Stable	A Positive	A Stable
Water & Wastewater	A1 Stable	A+ Stable	A+ Stable
Philadelphia Gas Works	A3 Stable	A Stable	A- Stable
Philadelphia International Airport	A2 Stable	A+ Stable	A Positive










Bond Transactions: In FY23 and FY24 to date, the City completed two new bond transactions for the Philadelphia Water & Wastewater Department (PWD), a Pennsylvania Infrastructure Investment Authority (Pennvest) loan, and a Water Infrastructure Finance and Innovation Act (WIFIA) loan. Pennvest and WIFIA provide low-interest loans and grants, via state and federal organizations respectively, for new construction or improvements to publicly or privately-owned drinking water, stormwater, or sewage treatment facilities and non-point source pollution prevention best management practices.

The City also issued a second bond transaction for the Neighborhood Preservation Initiative (NPI) through the Philadelphia Redevelopment Authority (PRA). Like the first NPI transaction, these bonds were issued with a “Social” designation, which demonstrates the importance that the City places on addressing disparities through the NPI program and appeals to the growing investor appetite for projects that address socio-economic issues like poverty, inequality, and racial disparities.

The City also issued its first bond transaction through the Philadelphia Energy Authority (PEA) to fund the Philadelphia Streetlight Improvement Project. The PEA bond is the City’s first “Sustainability” designated bond, which combines both environmental and social aspects. This was also the first time the City used an external firm to provide independent verification on a designated bond issue. When fully installed and commissioned in approximately 24 months, the Philly Streetlight Improvement Project (PSIP) expects to reduce street lighting energy use by more than 50 percent and support public safety through improved reliability and performance.




The City also completed two refunding bond transactions, which achieved approximately \$3.8 million in combined net present value (NPV) savings – see table below. The refundings resulted in lower debt service costs, providing budget relief to the City and, in the case of the Water & Wastewater refunding, reducing the burden on ratepayers. Both refunding transactions were pursued as a part of planned new money transactions which reduced the administrative costs of completing the refundings.

REFUNDING TRANSACTIONS - SAVINGS SUMMARY

DATE	 ISSUER	 PAR AMOUNT	 FIRST FY BUDGETARY SAVINGS	 ANNUALIZED BUDGETARY SAVINGS	 TOTAL BUDGETARY SAVINGS	 TOTAL NPV SAVINGS ²	 NPV % OF REFUNDED PAR
MAY 2023	PRA	\$24,625,000	\$185,806	\$187,435	\$562,306	\$530,726	2.12%
SEPT 2023	WATER	\$93,755,000	\$712,074	\$300,645	\$4,509,679	\$3,256,155	3.03%
TOTAL		\$118,380,000	\$897,879	\$488,080	\$5,071,984	\$3,786,881	2.86%

.....
 Definition: Par Amount—the amount of money that bond issuers promise to repay bondholders at the maturity date of the bond.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Net present value savings of the refunded bonds for General Obligations (GO) debt versus the City's debt policy	2.12%	≥ 3.00%	≥ 3.00%
Net present value savings of the refunded bonds for Water debt*	N/A	≥ 3.00%	≥ 3.00%
Net present value savings of the refunded bonds for Gas debt*	N/A	≥ 3.00%	≥ 3.00%
Net present value savings of the refunded bonds for Airport debt*	N/A	≥ 3.00%	≥ 3.00%

*There were no refunded bonds in FY23 for Water, Gas, or the Airport.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Maintain or improve the City's credit ratings.
- ▶ Host a successful 2024 Investor Conference to increase the participation of institutional buyers in the City's investor pool to increase demand, further publicize the City's strong financial management efforts, and potentially reduce borrowing costs for the City.
- ▶ Continue to effectively manage the City's debt portfolio to minimize debt service costs for taxpayers and ratepayers. The chart below lists upcoming anticipated debt transactions for the remainder of FY24 and FY25.

Timeframe	Transaction
Spring 2024	Rebuild New Money (second issuance)
Fall 2024	Water and Wastewater Revenue New Money
Fall 2024	Gas Works Revenue New Money
2024	General Obligation New Money
Spring 2025	Airport Revenue New Money and Refunding

FY25-29 STRATEGIC INITIATIVES

- ▲ Maintain and improve the City's credit ratings.
- ▲ Continue to increase demand for the City's credits through strong financial management, investor outreach, and communication.
- ▲ Continue to proactively manage the City's debt portfolio and seek additional opportunities for savings.

PROGRAM 3: ADMINISTRATION

PROGRAM DESCRIPTION

The Administration program provides leadership and administrative support for all CTO divisions. This program is responsible for overall strategic planning, new hiring, budget and contract management, and communications for CTO.

RECENT ACCOMPLISHMENTS






New Hires and Promotions: In FY23 and FY24 to date, CTO hired seven new employees, with two vacancies remaining (91 percent of positions filled). Maintaining a full staffing complement ensures that CTO can better support other departments and check recipients. Since January 2023, CTO had seven internal promotions, providing staff with the opportunity for career movement within the department and helping CTO to retain talent.



Training and Professional Development: In FY23, six CTO employees attended the annual Government Finance Officers Association (GFOA) conference to learn best practices in office management, accounting, cash management, and debt issuance.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percent of budgeted positions filled	88.64%	≥ 85.00%	≥ 85.00%

PROGRAM FY25 STRATEGIC GOALS

- ▶ Continue to provide training and professional development opportunities for staff.
- ▶ Hire additional staff to fill current vacancies, which will enhance daily operations.
- ▶ Continue monthly staff meetings and celebrations that bring staff together and foster inclusivity.

FY25-29 STRATEGIC INITIATIVES

- ▲ Continue to review and integrate DEI best practices and procedures in office operations including policy, planning, budgeting, financing, contracting, and recruitment.
- ▲ Continue investing in its employees and providing professional development opportunities for staff within available resources.

PROGRAM 4: SINKING FUND

PROGRAM DESCRIPTION

The Sinking Fund is responsible for the budgeting, payment, and administration of the City's debt service and debt-related payments across its General Obligation, City Service Agreement, Airport Revenue, Water Revenue and Gas Works Revenue credits. The Sinking Fund also coordinates with an outside consultant for calculation of arbitrage rebates on the City's tax-exempt bonds and the timely payment of any liabilities to the Internal Revenue Service (IRS).

RECENT ACCOMPLISHMENTS



Debt Service Payments: Made timely and accurate debt service payments for all the City's credits as required.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Continue to make timely and accurate debt service payments for all the City's credits.
- ▶ Make the payment process more efficient while maintaining the appropriate internal controls.

FY25-29 STRATEGIC INITIATIVES

The Sinking Fund will continue to make timely and accurate debt service payments for all of the City's credits.

CITIZENS POLICE OVERSIGHT COMMISSION (CPOC)

PROGRAMS

CITIZENS POLICE OVERSIGHT
COMMISSION (CPOC)

DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
CITIZENS-POLICE-OVERSIGHT-COMMISSION](https://www.phila.gov/departments/citizens-police-oversight-commission)

MISSION

The Citizens Police Oversight Commission (CPOC) oversees and investigates the conduct, policies, and practices of the Philadelphia Police Department (PPD).









The commission works to:

- ▲ Increase the transparency and accountability of the PPD.
- ▲ Improve police conduct.
- ▲ Enhance the quality of internal investigations.
- ▲ Improve the relationship between the community and the Police Department.

CPOC provides recommendations on how to improve the Police Department to the Mayor, the Police Commissioner, and the Managing Director.

Content for this section was prepared by the Citizens Police Oversight Commission.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	1,080,870	2,203,640	2,203,640	2,203,640	2,203,640	2,203,640	2,203,640	2,203,640
Class 200 - Contracts / Leases	118,775	808,002	808,002	808,002	808,002	808,002	808,002	808,002
Class 300/400 - Supplies, Equipment	191,188	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Total	1,390,833	3,023,642	3,023,642	3,023,642	3,023,642	3,023,642	3,023,642	3,023,642

PROGRAM: CITIZENS POLICE OVERSIGHT COMMISSION (CPOC)

PROGRAM DESCRIPTION

Formerly the Police Advisory Commission (PAC), the Citizens Police Oversight Commission (CPOC) is the official civilian oversight agency of the Philadelphia Police Department (PPD). CPOC’s responsibilities include police reform, investigative efforts, data reporting, and the pursuit of accountability, transparency, and legitimacy with PPD. CPOC also refers complaints of police misconduct, hosts community outreach events, and provides constituent services.




RECENT ACCOMPLISHMENTS

CPOC hired a new Director of Investigations in March of 2023. This expansion of our staff is the beginning of a major change in the scope of CPOC’s work product and services. Leveraging strong relationship building skills, our new Director has secured unprecedented access to case information regarding Officer Involved Shooting Incidents (OISI). Not only will this improve our ability to provide oversight and accountability, it also will prove to be pivotal in rebuilding trust between the community and PPD.

CPOC’s Outreach Unit has been bolstered by the addition of staff, bringing the team to three members. This has resulted in major development of CPOC’s community programming and our community impact. The Outreach Unit reported 78 public engagement events during FY23, nearly four times the amount reported in FY22. The Outreach Unit also was invited by the PPD’s Recruit Training Unit to present to the current police academy class on police oversight, which is a major victory in the name of police reform.

CPOC released an exciting policy proposal for PPD regarding non-emergency crime reporting at the beginning of FY24. In Philadelphia, residents must file police reports for non-emergency crimes by calling 911 for an officer to come and take their report. These low-priority calls for service often have long wait times, sometimes over an hour. In addition, the calls can limit an officer’s ability to respond promptly to emergency calls for service. CPOC’s proposal will allow residents to report certain crimes online and over the phone, which reduces non-emergency calls and frees up resources for emergency issues, which is important in light of PPD staffing issues.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Public Engagement: number of public meetings, forums, speaking engagements, and any other public actions sponsored or hosted by the PAC	78	20	60
Percentage of complaints against police forwarded to the Police Department's Internal Affairs Division (IAD) within 5 business days of receipt	85.3%	90.0%	90%
Number of policy, practice, or custom review(s)/ report(s)/ opinion(s) issued by the PAC	30	8	25

PROGRAM FY25 STRATEGIC GOALS

- ▶ Continued implementation of the CPOC legislation.

FY25-29 STRATEGIC INITIATIVES

Over the next five years, CPOC’s focus will be on fulfilling the goals of the legislation that created our mission, while improving the relationship between the community and PPD. Initiatives will include the expansion of public outreach, investigations, legal, training, data, administrative, and HR units. As these units develop, the agency will increase our work in oversight and police reform. Helping PPD strive for excellence ensures residents can be confident about who is policing them and how they are being policed. It will take work and buy-in with our community partners and stakeholders to ensure these goals are accomplished.

CLEAN AND GREEN INITIATIVES

PROGRAMS

**CLEAN AND GREEN INITIATIVES
SOLID WASTE COLLECTION AND
DISPOSAL
RECYCLING PROMOTION AND
PROCESSING
SANITATION EDUCATION,
ENFORCEMENT AND COMPLIANCE**

MISSION

The mission of the Office of Clean and Green Initiatives is to help make Philadelphia the cleanest and greenest big city in the nation. This includes developing a proactive and responsive citywide strategy that addresses quality of life issues in every neighborhood, prioritizing the most underserved communities.

BUDGET

This office remains budgetarily in the Managing Director's Office and will have a separate budget for next fiscal year.

PROGRAM 1: CLEAN & GREEN INITIATIVES

PROGRAM DESCRIPTION

This program is responsible for creating synergies across government, businesses, and communities and establishing and implementing a comprehensive, proactive, and strategic plan to make sure Philadelphia is safe, clean, green, and resilient, while encouraging residents to partner in working towards that end in their communities.

STRATEGIC GOALS

- ▲ **Creation of a Clean and Green Initiatives Cabinet:** The Office will organize and coordinate a multi-faceted array of government agencies, community groups, and business partners to reduce waste, increase recycling, and continue to work towards a more sustainable future. The Cabinet will develop a strategic and coordinated multi-agency approach to proactively address all quality-of-life issues in every neighborhood throughout the city using data-driven solutions to implement best practices and evaluate success. The Clean and Green Initiatives Cabinet will consist of several subcommittees to develop best practices and recommendations for cleaning and greening Philadelphia.
- ▲ **Community Appearance Index:** The Office will establish a new, objective, data-based metric index that will be utilized to assess litter and various other quality of life issues, developing a baseline of geographic quality-of-life conditions throughout the city with the aim of identifying areas with the most need and implementing strategic action plans to definitively address them. Quality of life issues to be assessed include litter, graffiti, blighted and vacant lots and buildings, abandoned automobiles, and nuisance businesses.
- ▲ **One Philly, A United City Anti-Litter Campaign:** This call to action seeks to get residents engaged in addressing litter and illegal dumping throughout the city using multimedia approaches and events to increase awareness and participation with the Office of Clean and Green Initiatives. The campaign will promote the One Philly,

A United City campaign on City assets including recycling bins, Big Belly trash cans, and compactors to combat litter and illegal dumping throughout the city. A website will be developed to provide residents with tools to keep their environment clean.

- ▲ **Taking Care of Business Expanded Support:** The Office will enhance the reach and capacity of the City's "Taking Care of Business" (TCB) program, which funds community-based nonprofits to clean and sweep sidewalks and remove litter on neighborhood commercial corridors. This includes expanding cleaning efforts to residential areas and streets immediately adjacent to targeted corridors including expanding cleaning support provided by the Sanitation Department for enhanced cleaning in the surrounding area beyond corridors. This focused effort is expected to eliminate blight and litter in the targeted business corridor areas which help provide economic vitality and more visitors to the city.
- ▲ **Anti-Litter Task Force:** The Office will work to consolidate and coordinate all the departments and agencies directly or peripherally involved in enforcement of criminal and civil violations pertaining to litter and blight. This will involve direct authority, vested by the Mayor, to ensure there is accountability among all City entities involved in the quality-of-life enforcement process, granting the Office the capacity to ensure cooperation across partner departments and agencies, such as Police, Law, L&I-Quality of Life Division, and the Sanitation Department. The Office intends to focus on the Sanitation Department as the primary player in the frontline battle for anti-litter and anti-blight enforcement activities, as no other agency has the enforcement power and resident outreach capability necessary to make as big an impact on city-wide littering behaviors. The Sanitation Department will receive additional resources to increase the number of enforcement officers to monitor littering conditions and issue violation notices and fines to residents and businesses for non-compliance with sanitation regulations and codes. These efforts will also include and be supported by all partner departments and agencies who possess enforcement staff.
- ▲ **Citywide Residential Cleaning Program:** The residential Cleaning Program will consist of crews dedicated to each councilmanic district throughout the city. The cleaning program will touch every neighborhood in all geographic areas and will complement the TCB commercial corridor cleaning efforts. The program will operate approximately 10 months throughout the year and clean every block at least once per month in the most litter-challenged sections of the city, guided by the litter index to identify problematic locations and creating measurements for success.

PROGRAM PERFORMANCE MEASURES

This program is new or an expansion of City operations. Measures for this program are being developed to best reflect and track performance and outcomes. Once measures are formulated and baseline data is established, those measures will be published in subsequent documents.

FY25-29 STRATEGIC INITIATIVES

- ▲ **Clean and Green Initiatives Strategic Plan:** In conjunction with the Clean and Green Initiatives Cabinet, the Office will finalize a comprehensive, long-term strategic plan for the city that identifies the many systemic, on-going problems and conditions that create littering and overall quality of life deterioration within communities, as well as the specific viable short- and long-term solutions to address each. The Plan will include: (1) identification of specific problems; (2) outlining viable and strategic solution-based approaches to address these problems; (3) providing a comprehensive listing of the various government agencies, business partners, community groups, and other stakeholders who will work together in a coordinated effort to address these issues, along with their respective defined roles; and (4) metric-based outcomes for success.
- ▲ **Comprehensive Citywide Quality-of-Life Improvement Strategy:** The Office of Clean & Green will be at the vanguard of the City's anti-litter and anti-bligh initiatives, directing the comprehensive planning and strategic forward movement on all City efforts and operations centered around quality-of-life litter and blight issues. Through the Clean & Green Cabinet, the Office will conceptualize and develop a multi-agency/multi-organization approach to addressing the long-term and systemic problem of litter, graffiti, blighted and vacant lots and buildings, abandoned automobiles, and nuisance businesses. Specific initiatives and action plans derived from this strategic planning will be established and implemented, and the Office will be directly responsible for coordinating all stakeholder resources to effectuate plans. This includes authority to direct the City's Sanitation Department, Community Life Improvement Program (CLIP), and Taking Care of Business (TCB) Programs, as well as indirect authority and coordination of various other City departments and agencies in relation to quality-of-life anti-litter and anti-bligh efforts. Current initiatives in the planning stages for implementation by the Office include:
 - **Twice Weekly Trash Collections:** The Office plans to establish a twice-weekly trash collections operation within geographic areas of the city where trash and

FY25-29 STRATEGIC INITIATIVES CONT.

litter conditions are worst. Often these litter conditions occur in community areas where residential structures are older, smaller, and condensed, with minimal areas to store trash between collection schedules. This can result in trash overflowing from receptacles and/or precipitate illegal dumping of excess trash. Twice-weekly collections in these areas will significantly mitigate storage issues and, as a result, drastically reduce overall litter.

- **Final Expansion of Mechanical Street Cleaning:** While the City has made remarkable strides in establishing an expanded mechanical street cleaning program, these efforts have proven most effective in those areas of the city with the worst littering conditions. The reality is that littering conditions exist in a wide range of areas throughout the city. Continued expansion of mechanical street cleaning will ensure comprehensive cleaning efforts for more areas where a significant need exists, as well as cleaning for a greater number of streets in the city at least once during the year.
- **Big Belly Collection Unit Expansion:** The Sanitation Department has experienced substantial success with the utilization and expansion of Big Belly trash and recycling units in strategic areas across the city, particularly along high-volume business corridors. These units have provided an efficient and effective means of litter mitigation due to being accessible to pedestrians passing by, offering an alternative to discarding litter on the street. The Office intends to greatly expand and resource the installation of Big Belly units throughout the city, strategically placing them in commercial and other high-traffic corridors where they will be most effective.
- ▲ **Data Assessment and Decision Making:** The Office will establish a focused, data-driven approach towards developing and implementing Clean and Green Initiatives. A community appearance index, with an associated array of objective metrics, will serve as the initial baseline upon which the Office will collect and assess quality-of-life conditions across geographic areas of the city. Relative determinations will be made on which areas of the city have the worst conditions and, based upon this data and information, specific solution-based initiatives will be implemented. Integral to this effort is the use of maps to present and evaluate information in the aggregate geographically. Strategic planning will rely on this objective data and information going forward and all decisions and recommendations will be supported by the information compiled. It is anticipated that this data and objective driven approach to addressing

FY25-29 STRATEGIC INITIATIVES CONT.

quality-of-life needs directly result in more attention towards litter and blight reduction in predominately minority areas where older, smaller, and more limited housing and geographic street layouts can exacerbate such conditions. This will ensure racial equity in addressing litter and blight in geographic areas most in need.

PROGRAM 2: SOLID WASTE COLLECTION AND DISPOSAL

PROGRAM DESCRIPTION

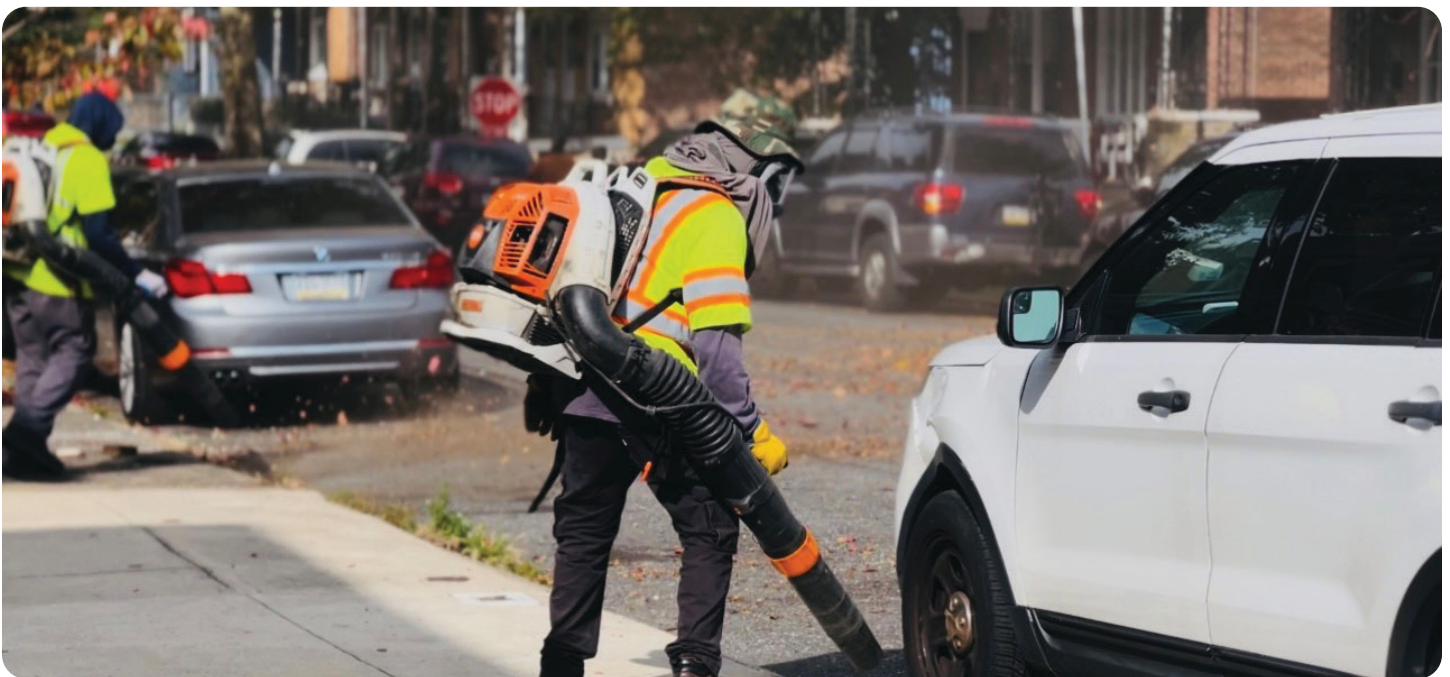
This program is directed by the Sanitation Department, under the auspices of the Office of Clean and Green Initiatives and is responsible for residential and commercial solid waste collection and disposal, along with street cleaning.

RECENT ACCOMPLISHMENTS

- ▲ **On-Time Trash Collections Performance:** Sanitation has consistently maintained an on-time trash collection rate above 90 percent since February 2022, and above 95 percent since July 2023, surpassing the last 10 years of consistent on-time performance. This was due in large part to maintaining increased staffing levels even during previously cyclical seasonal low-trash tonnage months. Another factor was the Department's emphasis on trash collections over recycling collections, a practice that was implemented because uncollected trash exacerbates neighborhood litter conditions. Over 632,000 tons of trash were collected during FY23 as operations continue to trend back to pre-pandemic levels.
- ▲ **Continued Expansion of Mechanical Street Cleaning Program:** Sanitation expanded neighborhood mechanical street cleaning operations during 2023. A total of 32,229 miles of streets were cleaned, and more than 1.8 million pounds (943 tons) of trash and debris were removed throughout the course of the year. Street cleaning operations incorporated a hybrid approach of mechanical sweeping, sidewalk litter and trash removal, and trash compactor removal. The program expanded from 14 to 20 overall areas this year. The primary focus was on bridging the geographic gaps between many of the community areas already serviced to optimize the usage and efficiency of cleaning assets deployed in targeted areas, thus ensuring that expansion efforts remained focused on the areas where




cleaning is most needed. Mechanical street cleaning now fully incorporates a large swath of geographic areas identified as having among the worst litter conditions, including the neighborhoods of Frankford, Germantown, Kensington, Logan, Nicetown, North Central, Paschall, Point Breeze, Port Richmond, South, Southwest, Strawberry Mansion, West, and West Fairhill.

- ▲ **Augmentation of Illegal Dumping Crews:** The Department significantly augmented anti-littering efforts to curtail the incidence of illegal dumping throughout the city. A total of four new illegal dumping crews are being added this year, expanding illegal dumping operations to a total of five crews. This effort has significantly increased the amount of site clean-ups and illegally dumped debris removed, with 980 more sites cleaned and 5,916 more tons of debris removed during 2023 than the prior year.



A Sanitation crew cleans a Philadelphia street.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
On-time collection (by 3 PM): trash	97.0%	95.0%	97.0%
Tons of refuse collected and disposed	631,742	635,000	635,000

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Sanitation Attendance Improvement:** Sanitation attendance has considerably improved over the last several years, after significant outage problems were experienced during the height of the pandemic. Combined staff outage rates were consistently beyond 28 percent during that time. Management controls and operational changes have effectively improved this issue, and during FY24, the Department's outage rate dropped below 20 percent for the first time since before the pandemic. The Department plans to maintain consistent outage rates at or below 20% during FY25.
- ▶ **On-Time Collections Efficiency:** The Department aims to achieve a 97 percent on-time trash collection rate by continuing to improve and enhance the optimal deployment of trash collections operations.

FY25-29 STRATEGIC INITIATIVES

- ▲ **Comprehensive Citywide Anti-Litter Strategy:** Sanitation is poised to embark on a comprehensive anti-litter strategy, with the objective of dramatically reducing ongoing littering conditions throughout the city. Using innovative, coordinated, and multi-pronged approaches for litter mitigation and cleaning, Sanitation intends to collaborate with multiple departments and agencies, businesses, non-profit organizations, and neighborhood and community groups to advance a variety of anti-litter initiatives. Conceptually, this involves combining Sanitation's internal cleaning, collections, enforcement, and marketing efforts with creative cross-agency, organizational and community partnerships to establish specific and targeted anti-litter solutions for the city. The ultimate goal is sustained and regularly scheduled anti-litter and cleaning operations throughout the city, with focused efforts on those areas with the worst litter conditions.
- ▲ **Strategic Deployment of Operational Resources:** The Department will advance more effective operational strategies targeted at deploying resources based upon objective, data-driven metrics. This involves strategically addressing litter reduction through full-scale implementation of the litter indexing and community appearance indexing systems, combined with Geographical Information System (GIS) and Global Positioning System (GPS) technology to assess neighborhood litter conditions and deploy crews and resources with optimal effectiveness. A fully integrated sanitation operations

FY25-29 STRATEGIC INITIATIVES CONT.

center located at 3901 Delaware Avenue will serve as the management and operational hub, using objective data fed via GIS and GPS technology, along with the litter indexing system, to deploy crews and resources with maximum effectiveness every day.

- ▲ **Stable and Cost-Effective Waste Management Contract Plans:** The Department intends to capitalize on lessons learned from recent innovative waste management and recycling processing contracts to extend the terms for new contracts to ensure greater cost stability and protection against varying market conditions. This will provide better long-term budgetary consistency over the life of the contracts, which are currently projected to be cost prohibitive based on existing contract and market conditions.
- ▲ **Transfer Station Upgrade:** The Department plans to convert its waste transfer station from an antiquated and high-maintenance overhead crane system to a simpler and more efficient top loading structure. Maintaining the transfer station in a state of good repair is a key component of the Department's plans for a more efficient collection operation. It will significantly improve productivity and enable the processing of additional tonnage well beyond the facility's current capacity, greatly reducing overtime and disposal costs. Construction of the transfer station upgrade is scheduled to be completed by July 2025.
- ▲ **Continue Equity-Based Litter Reduction Strategies:** The Department's data-driven approach to litter reduction ensures greater attention in predominantly minority areas where housing and geographic street layouts can exacerbate litter conditions. This will ensure racial equity in addressing litter in geographic areas most in need.

PROGRAM 3: RECYCLING PROMOTION AND PROCESSING

PROGRAM DESCRIPTION

This program is directed by the Sanitation Department, under the auspices of the Office of Clean and Green Initiatives and maximizes collection and processing of recyclable materials. Diverting these materials from the solid waste stream reduces solid waste tonnage. The Department also develops and coordinates education and outreach programs to bolster recycling rates.

RECENT ACCOMPLISHMENTS

- ▲ **Recycling Rate Improvement:** The recycling rate, also known as the diversion rate, has steadily increased from 10 percent in FY22 to 13 percent through continued education and communication efforts to specific targeted geographic areas, as well as more general citywide communications. Changes in collections practices – including more timely collections and eliminating collection of materials in plastic bags – have had a positive effect on the diversion rate as residents adjust and obtain recycling bins.
- ▲ **Recycling Processing Cost Reduction:** Sanitation successfully negotiated significantly lower recycling processing fees with a contracted materials recovery facility, saving over \$1.5 million. This was made possible by the steady improvement in the Department’s overall contamination rate (the rate at which non-recycling eligible materials are introduced into the recycling stream). Cleaner materials require less manual handling and therefore cost less to process.
- ▲ **On-Time Collections Efficiency:** Through implementation of a second collections shift, on time collections of recycling have increased to 87.8 percent. The Department will continue to improve and expand its use of GPS technology to enhance operational efficiency in collections.
- ▲ **Increase in Recycling Collections:** The Department increased recycling tonnage from 62,800 tons of recycling material FY22 to over 80,265 tons in FY23, a 27.8 percent increase.
- ▲ **Recycling Education Campaign:** After focusing on residential recycling following the pandemic, Sanitation has expanded its efforts to encompass apartment and commercial recycling. A comprehensive citywide campaign using SEPTA buses, bus shelters, and pole banners was instituted to increase awareness, and targeted informational mailing to these businesses are envisioned for the coming year.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Recycling rate	11.5%	13.0%	15.0%
On-time collection (by 3 PM): recycling	87.8%	84.5%	90.0%
Tons of recycling collected and disposed	80,265	85,000	85,000

PROGRAM FY25 STRATEGIC GOALS

- ▶ **On-Time Collections Efficiency:** The Department seeks a 90 percent on-time recycling materials collection rate by continuing to improve and expand upon the use of GPS technology to enhance operational efficiency of collections.
- ▶ **Recycling Rate Improvement:** Sanitation plans to increase the recycling rate average from 13 percent to 15 percent based upon projected trends. This will be accomplished in the long-term with the support of targeted education and communication efforts that are designed to improve recycling behavior. Improvement efforts will be citywide, including specific improvement plans for center city.
- ▶ **Recycling at Food Distribution Sites:** During the pandemic, several food distribution sites were created and remain active. These sites generate a great deal of waste, primarily cardboard. Sanitation will collaborate with Philabundance and other organizations to divert materials to recycling instead of including them in the trash stream.
- ▶ **Recycling Education Expansion - PHA:** Sanitation will focus on expanding recycling education to partner organizations, particularly the Philadelphia Housing Authority (PHA). Recycling education will be offered in tandem with planned PHA infrastructure improvements, with the goal of increasing the diversion of waste through increased recycling at PHA properties. Educational resources will be focused on specific properties, based on upcoming infrastructure improvements, route logistics, and other factors.
- ▶ **Green Schools Program:** Sanitation will re-start the Green Schools Program, which offers grants, classroom visits, and school-wide waste management reviews at city schools. Green Schools will encompass all grade levels and all types of schools, including public, charter, parochial, and private. This program facilitates cleaner, greener school environments.

FY25-29 STRATEGIC INITIATIVES

- ▲ **Neighborhood Marketing Campaigns to Improve Recycling Rates:** The Department will continue to work on citywide initiatives, as well as targeted neighborhood-based campaigns, to encourage proper recycling. These efforts will support plans to reduce contamination and increase tonnage by changing resident recycling behaviors. Recycling performance data is collected as an integral part of these campaign efforts, providing meaningful data on recycling performance geographically. It is also a major step forward in the Department's efforts to identify the most effective recycling strategies to advance clean, green, and safe objectives. Specifically, neighborhood efforts will include curbside tagging programs to provide residential feedback and data on contamination and participation. In addition, more expansive educational marketing campaign advertisement videos will be used on cable and streaming stations, as well as local movie theaters. The goal is to achieve over 40,000 monthly impressions, thereby expanding the Department's reach in neighborhoods and communities where recycling activity is low or where bin contamination rates – trash mixed with recyclable commodities – are the worst.
- ▲ **Recycling Improvement in Center City:** Sanitation will develop a comprehensive strategy to improve recycling participation in Center City. This will conceptually include targeted marketing, combined with focused enforcement and inspections, particularly for commercial and mixed-use establishments. Dedicated enforcement staff will be utilized for this purpose, deployed as a contingent of the Anti-Litter Task Force.
- ▲ **Organic Material Recycling Strategy:** The Department continues to explore citywide organic material collection as a longer-term strategy. An organic material diversion and composting program promises to vastly expand the City's diversion rate. While a large-scale organics program is not operationally feasible today, the Department is pursuing smaller-scale organic material diversion strategies that lessen operational and resident impacts, through anaerobic digestion of organics. In addition, Sanitation's Fall Leaf and Christmas Tree Collections programs continue. These programs are a form of organic material diversion.
- ▲ **Continued Enhancement of Grant Funding Opportunities:** The Department will pursue additional grants from state, federal and non-profit sources to support and expand recycling initiatives. This is a necessary and important effort that reflects concerns regarding the decline in state-based grants over the last several years.

PROGRAM 4: SANITATION EDUCATION, ENFORCEMENT, AND COMPLIANCE




PROGRAM DESCRIPTION

This program is directed by the Sanitation Department, under the auspices of the Office of Clean and Green Initiatives and monitors commercial and residential areas to enforce compliance with sanitation code and regulations, and performs outreach to neighborhoods and their representatives to conduct cleaning and beautification efforts.

RECENT ACCOMPLISHMENTS

- ▲ **Illegal Dumping Civil Enforcement – Notice of Violation Process (NOV):** The Cleaner Public Spaces Enforcement Committee created a notice of violations (NOV) process to escalate fines and accountability for illegal dumping offenses. The NOV process is in addition to criminal prosecution and has served notice on considerably more illegal dumpers than the criminal prosecution process, which has a significantly higher burden of proof. In addition to restitution, a significant non-tangible benefit is the intended behavioral changes Sanitation anticipates that offenders will demonstrate after paying a fine.
- ▲ **Citywide Litter Index:** A comprehensive new Citywide Litter Index, identifying the areas of the city with the worst litter conditions, is projected to be completed this year. This will be completed in coordination with the aforementioned Community Appearance Index and will combine the annual Sanitation Litter Index with additional locations of the School District, the Water Department, the Philadelphia Parks & Recreation, and the Commerce Department. Sanitation is coordinating the Index to target resources per the Mayor’s goal of equitable service distribution.
- ▲ **Tire Dealer License Enforcement:** Sanitation partnered with L&I as part of a comprehensive enforcement effort of the tire dealer license. Sanitation enforcement officers provided education on the destructive impacts of illegally dumping tires and distributed an information package on Pennsylvania Department of Environmental Protection (DEP) approved waste tire transporters. Sanitation enforcement officers conducted 44 inspections in collaboration with L&I staff as part of this process.
- ▲ **Illegal Dumping Camera Surveillance:** The Department continued its successful partnership with the Office of Innovation and Technology (OIT) and the Philadelphia Police Department to install illegal dumping surveillance cameras in areas known for illegal dumping activity. Sanitation anticipates that 281 new cameras will be installed by the end of this fiscal year, bringing the total of camera installations over the last several years to 538.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of citations issued*	228,904	150,000	160,000
Number of contacts and warnings*	43,330	76,500	45,000

*The Department's sanitation compliance officers continue to emphasize enforcement. Significantly more citations have therefore been issued over contacts and warnings.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Reduce Illegal Dumping Trash Tonnage:** The Department seeks to reduce illegal dumping tonnage by five percent in targeted high-litter areas as a result of focused enforcement efforts.
- ▶ **Notice of Violation (NOV) Process Expansion:** Sanitation will partner with the Law Department to expand the NOV process to other sanitation regulatory offenses, such as illegal trash dumpster placements, unauthorized trash dumpster contractor collection times, and commercial business trash storage violations. It is anticipated that this will result in changed behaviors across a wide variety of sanitation regulatory offenses and make a significant overall difference in cleanliness throughout the city.
- ▶ **Comprehensive Data Reporting:** The Cleaner Public Spaces Enforcement Committee receives input from the Police Department, Law Department, and District Attorney's Office (DAO) on criminal and civil cases, but the amount of data received from this process is limited primarily to civil cases and does not include comprehensive case outcome data on criminal cases. Sanitation will work with Police, Law, and the DAO to obtain this information and use it to assess program success.

FY25-29 STRATEGIC INITIATIVES

- ▶ **Legal Accountability and Enforcement:** The Department will rely heavily on both criminal and civil accountability to significantly curtail illegal dumping. Sanitation collaborates with Law, the DAO L&I, and the Police Department to identify illegal

FY25-29 STRATEGIC INITIATIVES CONT.

dumping offenders and initiate legal action. In addition, public relations strategies will be initiated to maximize and reinforce the message that offenders will be held accountable for their actions. Messaging also will promote the use of sanitation convenience centers to make dumpers aware of legal alternatives to dumping. Sanitation also will focus sanitation enforcement efforts on the identification, monitoring, and prevention of illegal trash dumping in area hot spots. The Department also will implement tailored enforcement approaches that include an emphasis on legal accountability but may also involve camera surveillance and the deployment of additional enforcement officers.

- ▲ **Continued Expansion of Camera Surveillance Network:** Sanitation continues to coordinate efforts with law enforcement and technology partners to create a vast citywide network of illegal trash dump surveillance cameras in areas known for such activity. This includes aggressively pursuing grant funding for new and technologically improved cameras with the long-term objective of network enforcement in all high-volume illegal dumping areas citywide.
- ▲ **Mobile Technology:** The Department will use smarter, more efficient, and technology-oriented solutions to curtail litter conditions and improve livability citywide. This will include continued use of smart mobile, hand-held device technology to capture litter field data, and a more objective, data-oriented approach to strategic litter reduction and enforcement efforts. Recent upgrades to commercial waste and recycling software will advance commercial recycling enforcement efforts.

COMMERCE

PROGRAMS

**ECONOMIC DEVELOPMENT
OFFICE OF ECONOMIC OPPORTUNITY
(OEO)**

DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
DEPARTMENT-OF-COMMERCE](https://www.phila.gov/departments/department-of-commerce)









MISSION

The Department of Commerce is the economic catalyst for the City of Philadelphia, working to help all businesses grow and thrive. Commerce creates equitable wealth-building opportunities through strategic investments and ecosystem partnerships to grow quality jobs, build capacity in historically underserved communities, and make it easy to launch and operate successful businesses in Philadelphia to unlock economic opportunity for all and position Philadelphia as an attractive and equitable place to do business. In short, Commerce will deliver on the Mayor’s promise of “economic opportunity for all.”

STRATEGIC PRIORITIES:

- ▲ **PHL Open for Business:** The Commerce Department's aspiration is to create a Best-In-Class Client service experience for Philadelphia businesses to help them start, grow, operate, relocate to and remain in Philadelphia. This encompasses multiple strategies including simplifying processes, lowering cost and complexity to do business, and offering trusted guidance, advocacy, resources and targeted investments that help businesses thrive.
- ▲ **PHL Taking Care of Business:** The Commerce Department's aspiration is for every major commercial corridor in the city to be safe, clean and green; a source of economic opportunity for local businesses and employees, and an attractive destination for residents and visitors. This encompasses multiple strategies including cleaning ambassadors, storefront and corridor enhancements, greening, equipment, workforce training, and residential expansion of cleaning to enhance the commercial corridors' surrounding areas.
- ▲ **PHL Economic Opportunity for All:** The Commerce Department's aspiration is to make it easy for businesses to connect to the city's diverse talent pool to grow their businesses, and for Philadelphia residents to connect with workforce training, jobs and business opportunities that pay family-sustaining wages and build wealth This encompasses multiple strategies including bolstering coordination among stakeholders and access to information, guidance, incentives, connections, capital, and contract opportunities.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	3,614,784	5,767,611	5,767,611	6,921,861	7,407,536	7,407,536	7,335,136	7,335,136
Class 200 - Contracts / Leases	8,216,653	12,246,293	15,246,293	9,999,457	10,299,457	10,299,457	10,299,457	10,299,457
Class 300/400 - Supplies, Equipment	62,619	26,654	26,654	176,654	226,654	226,654	226,654	226,654
Class 500 - Indemnities / Contributions	505,000	505,000	805,000	505,000	505,000	505,000	505,000	505,000
Total	12,399,056	18,545,558	21,845,558	17,602,972	18,438,647	18,438,647	18,366,247	18,366,247

PROGRAM 1: ECONOMIC DEVELOPMENT

PROGRAM DESCRIPTION

Commerce's economic development activities are carried out by four offices that together aim to build a robust business environment in Philadelphia, increasing family-sustaining job opportunities.

- ▲ **Office of Neighborhood Economic Development:** Provides assistance and grants to businesses and community-based organizations, focusing on neighborhood commercial corridors. The goal is to increase economic growth for historically marginalized communities by dismantling barriers, investing in quality jobs, elevating access to capital, providing technical assistance, and generating real estate and equitable wealth-building opportunities.
- ▲ **Office of Corridor Improvements and Business Services:** Offers direct support and guidance to Philadelphia businesses and manages programs and activities that improve the environment for neighborhood businesses. The Business Services team within OCIBS is the one-stop shop for Philadelphia business owners and entrepreneurs. Business Services Managers are assigned by area and act as the first point of contact for Philadelphia businesses, helping them navigate City processes and access resources to grow and thrive. OCIBS also manages neighborhood streetscape projects, the PHL Taking Care of Business Commercial corridor cleaning program, and grants to make business areas safer and more inviting through the Storefront Improvement and Business Security Camera Programs. OCIBS staff provide technical support and advice to Philadelphia's Business Improvement District (BID) organizations and work with businesses and property owners in neighborhoods interested in exploring whether to create a BID.
- ▲ **Office of Business Development and Workforce Solutions:** Attracts international and domestic businesses across all sectors through marketing, outreach, and financial incentives for companies looking to start, expand, or relocate to the Philadelphia market. The Business Development and Workforce Solutions team fosters relationships with existing businesses, encouraging them to remain in Philadelphia and grow employment. The team also serves as an intermediary to connect employers to workforce training, education providers, and other resources to provide Philadelphia's talent pool with opportunities to foster a fair and equitable workforce that is representative for all Philadelphia residents.
- ▲ **Office of Policy and Strategic Initiatives:** Supports Commerce and its partners by leveraging economic research to drive policy and strategy. This work includes engaging the business community on pending legislation and City process improvements, implementing inclusive communication strategies and educational materials, and improving the ease of doing business in Philadelphia. This unit also centralizes internal evaluation, data analysis, and reporting.

RECENT ACCOMPLISHMENTS

In FY24, Commerce continued to foster economic growth and recovery by expanding existing programs and services, including:

- ▲ **Taking Care of Business Cleaning Program and Corridor Safety Enhancement:** To make Philadelphia the safest, cleanest, and greenest big city in the nation with economic opportunity for all, Commerce continues to deliver neighborhood commercial corridor improvements including cleaning, capital improvements, tree planting, and business grants for security cameras and storefront improvements. The [PHL Taking Care of Business Program](#) (TCB) increased its budget from \$7 million to \$10 million in FY24. With this funding, Commerce enabled the participating organizations to expand their cleaning areas, hire additional staff, provide increases and promotions to their PHL TCB Cleaning Ambassadors, and add tree care and maintenance for hundreds of trees planted in specific commercial areas. Commerce continued investment for increased public safety and business attraction along 25 neighborhood commercial corridors through its [Corridor Safety Enhancement Grants](#). Enhancements to the [Business Security Camera Program](#) increased the overall number of businesses installing cameras, from 78 in FY23 to 82 in the first two quarters of FY24, by targeting high-crime corridors.
- ▲ **Small Business Support:** Commerce continues to prioritize and expand one-on-one support, business coaching, technical assistance, and advocacy to establish, grow, and operate a business in Philadelphia. The Business Services team expanded in FY24 to have a dedicated member assigned to every Council district in Philadelphia. Fifty percent of the business services managers are bilingual, and 36 percent of the Commerce staff are bilingual, representing 21 different languages.

The Business Services Managers supported 2,085 small businesses in FY23 and are already reporting 2,227 in the first two quarters of FY24. In addition to the direct service that the Commerce staff provides, funding for partner organizations expands the outreach and services and increases access to capital. These partnerships helped market the [Philadelphia Business Lending Network Incentive Grant](#), leading to 40 minority-owned micro enterprises obtaining loans with matching grants in its first 12 months. After extensive engagement, an RFP was issued for the vendor to create an interactive Business Resource Hub to connect with programs, services, and funding offered by the City and the many nonprofit and institutional partners in Philadelphia's entrepreneurship ecosystem.

Commerce's Neighborhood Economic Development (NED) grants were expanded to support real estate projects that benefit the community and provide goods and services accessible to low and moderate-income residents. Projects are selected through a competitive RFP process and scored by a diverse review committee. Over the past two years, \$6.2 million from the Neighborhood Preservation Initiative has allowed Commerce

to increase the number of NED Awards to 23 projects, leveraging \$4.6 million in other Commerce resources and \$173 million in additional public and private funds.

- ▲ **Emergency Response:** An [Emergency Grant](#) program was launched in coordination with The Merchants Fund in May 2023 to assist small businesses after emergencies such as fire, natural disaster, extreme acts of physical vandalism, utility failure, or a highly disruptive public works project. From May through November, \$871,578 was disbursed to 79 small businesses.

Commerce Business Services Managers directly contact businesses impacted by emergency events and offer support, guidance, and assistance to help businesses recover. Following the I-95 collapse on June 11, 2023, Commerce staff were directly in touch with 58 businesses. Immediately helping them troubleshoot traffic access and then connecting them to Emergency Grants, and SBA economic injury loans. Following the widespread looting on the evening of September 26, 2023, and in the days thereafter, Business Services Managers contacted 51 impacted businesses. Commerce coordinated with L&I's Clean and Seal team to offer emergency board-up assistance and assisted eligible businesses in accessing Emergency Grants and Storefront Improvement Program funding.

- ▲ **Communications:** Providing clear guidance and positive messaging regarding City initiatives and process improvement is central to Commerce's work, reaching businesses on multiple mediums including press, online content creation, guides, and workshop presentations. Recent examples include:
 - Commerce social media accounts grew from approximately 10,000 followers in summer 2022 to 13,230 in January 2024.
 - The Streeterly guide was created to provide plain language and diagrams for the multi-department approval process.
 - Blogposts and flyers, translated in 10 languages, for crime prevention tips and emergency preparedness tips.
 - Updated guidance for the short-term rental industry and third party food delivery.
 - An education campaign with Revenue to inform businesses on using the new Philadelphia Tax Center.
 - Workshops for businesses: Brewery Operations Workshop, Landlord 101 Series, Landlord Gateway conference, Business 101 videos, Business Grant videos in different languages, Southeast Asian Market Vendor technical assistance workshops, Short Term Rental Host Q&A, Summer Beer Garden How to, and others.
 - Workshops for partner organizations: Festival Workshop, City Services Access Training for Corridor Managers, and the Outdoor Dining Workshop Series.




- ▲ **Workforce Development:** In May 2023, Bill No. 22086 was signed into law to promote workforce development activity and to require the Department of Commerce to report to Council certain aggregate information regarding employment rates and training opportunities, and to report on assessments of the economic impact of the City's workforce development programs. The [first report](#) highlights the Workforce Solutions team's portfolio:
 - Workforce Solutions Grants are investments in organizations striving to elevate evidence-informed approaches and innovative training programs to prepare Philadelphia residents for the workforce. Following 2022's Workforce Solutions investments into three organizations through which 81 Philadelphians completed training, and 73 of those were employed at an average wage of \$17.70/hour, [three new organizations were selected](#) for programs beginning in January 2023: one organization trains and places cohorts in the IT sector; another is focused on training cohorts for human service pathways to be employed at Temple University; and the third will train a new cohort in lab work to be hired by local life sciences companies. Commerce administers an RFP process to select workforce solutions investments for the 2024 calendar year.
 - [Fair Chance Hiring Initiative \(FCHI\)](#) supports local businesses and justice-involved Philadelphia residents by providing financial incentives through wage reimbursements and employment retention grants. FCHI disbursed over \$171,524 in FY23 and placed 40 individuals into employment. Over the last few fiscal years, Commerce has seen a reduction in turnover, and employees are staying and growing with our FCHI businesses. The FY23 retention rate is 67 percent, compared to 48 percent retention in FY21.
 - Career Connected Learning infuses career awareness and early exposure into our schools through curriculum and programming offered to all students by working closely with youth-serving partners, including the School District of Philadelphia.
- ▲ **Business Development and International Affairs:** Over the last year, the Business Development team has engaged more than 1,100 businesses on domestic and international platforms to attract and retain opportunities for Philadelphia. Its efforts have produced a significant portion of the estimated 6,000 jobs attracted or retained in that time. Two new retention managers have been hired to maintain Philadelphia's current business base and complement our business attraction efforts. Continued outreach and promotion of the [Quality Jobs Program](#) is an incentive to businesses that locate in Philadelphia and provide quality employment. Success stories include the attraction and retention of an Everest Urgent Care Facility, TJX, Cardone, and Holt Logistics Corp., and the launch of new programs and initiatives, including:
 - Philly Creatives Forum and Networking Event (October 2022)
 - Nighttime Economy Listening Tours (October 2022- August 2023)
 - The Creative Economy and Arts in Education Month (inaugural launch March 2023)

- Pilot PHL Youth Creates Seed Fund Challenge (November 2023)
- Pilot [PHL Made](#) grant program (March 2023)
- Tech Talk: The Keys to Bankability (August 2023)
- U.S. Economic Development Administration (EDA) designation of the Greater Philadelphia [Region Precision Medicine Tech Hub](#) (October 2023)
- Creation of Philadelphia-centric content on the [Select Greater PHL](#) business and talent attraction site (January 2024)

With the resurgence of international travel and business engagements, Commerce rebuilt its international team from one to three staff members, engaging with nearly 200 businesses annually. There are approximately 75 visiting delegations per year – recent examples are a rail tech mission from Switzerland with a Swiss business headed by the Swiss Minister for Economic Affairs, a green vehicles roadshow in partnership with the Québec Government, and a delegation of 20 European Ambassadors and Deputy Chiefs of Mission headed by the Ambassador of the European Union to the United States.

The City has reached its goal of surpassing the pre-pandemic unemployment and labor force levels. In September 2023, Philadelphia's unemployment rate was 4.1 percent, and the labor force was 742,270. This is an improvement from last year, when the unemployment rate and the labor force were 5 percent and 738,513, respectively, and better than the pre-COVID, September 2019 unemployment rate of 5.3 percent with a labor force of 737,791.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of Businesses and Employers Engaged	1,061	862	862
Number of Job Connections	6,177	6,007	6,007
Business Attraction and Retention: Number of wins¹	15	36	36
Neighborhood Business Services: Number of businesses supported²	6,357	6,207	6,207
Number of Business Process Improvement Wins	12	13	13

¹A "win" is when a company that Commerce has identified as a business attraction or retention opportunity, accepts an offer of public incentive(s) or Commerce otherwise learns that the company has selected a Philadelphia location. The target for this measure is established by taking the average of the last three years.

²"Support" encompasses consultation with OBS (often businesses calling with questions on business regulations), workshops for businesses, referrals and assistance with access to capital, grants, technical assistance, etc.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Commerce is poised to continue its role as an advocate, policy leader, and strong partner for inclusive growth. Commerce works to ensure that anti-racist and equitable processes and operations are integral in the Department's creation of wealth-building and economic growth opportunities that include the city's most vulnerable and historically under-served communities.
- ▶ Commerce aims to build interdepartmental cooperation for the "PHL Open for Business" initiative and align with Governor Shapiro's initiatives for shared efficiencies and marketing through ease of doing business improvements including regulatory reform, enhancement of permit navigator, elimination and consolidation of permit and license processes, and increased enforcement.
- ▶ A significant expansion of the PHL TCB program, headed by the Office of Clean and Green Initiatives and involving other City departments and community partners, will provide cleaner sidewalks and more career opportunities for Philadelphians.
- ▶ Commerce will build capacity to deliver more workforce development opportunities and more support for Philadelphia's night-time economy.
- ▶ Commerce will seek to conduct up to six international business missions, ranging from mayoral business missions to targeted exploratory visits, to support business attraction of critical industries and developing air routes and tourism. Commerce will continue to promote Commerce programs and impact and highlight more good news stories to improve civic pride and Philadelphia's reputation as a place to live, visit, and do business.

FY25-29 STRATEGIC INITIATIVES

Our goal is to continue implementing Commerce's strategic [priorities](#) and the City's [vision for inclusive growth](#). Key efforts over the next five years include working with the Governor and the Pennsylvania Legislature to support the Commonwealth's ability to be an innovative, competitive, business-friendly environment.

- ▲ Advocate for statewide tools to invest in and support the life sciences sector and increase Pennsylvania's ability to recruit out-of-state companies.

FY25-29 STRATEGIC INITIATIVES CONT.

- ▲ Create workforce training opportunities and career pathways paying a family-sustaining wage in emerging industries such as technology, manufacturing, construction, and life sciences.
- ▲ Tax reform has played an important part in achieving one of the key goals of the Mayor Parker's Administration – expanding economic opportunity for all. The changes made to the City's tax structure have improved the City's competitive position and made Philadelphia a more attractive place in which to live, work and play. The City's tax structure looks very different from how it did years ago. The Wage Tax has dropped more than a full percent, closing the gap between Philadelphia and other jurisdictions. The number of businesses that pay the BIRT has dropped by about two thirds and those that do pay, pay a lower amount. As the City moves forward, a key determinant of how the City approaches tax policy will be the findings of the Tax Reform Commission that Council President Johnson has reconvened.



Department of Commerce celebrates Cleaning Ambassadors who are litter reduction champions in Philadelphia through the the PHL Taking Care of Business Clean Corridors Program.

Photo credit: Dominique Nichole

Department of Commerce and City officials visited businesses on West Girard Avenue commercial corridor in Brewerytown for Small Business Saturday on November 25, 2023.

Photo credit: Dominique Nichole





The Department of Commerce hosted its second annual Philly Creatives Forum and Networking Event with local artists, creators, and makers.

Photo credit: Dominique Nichole

The Department of Commerce hosts Tech Talks event series to convene the tech community in Philadelphia, share resources, network, and discuss innovative ideas.

Photo credit: Dominique Nichole



PROGRAM 2: OFFICE OF ECONOMIC OPPORTUNITY (OEO)

PROGRAM DESCRIPTION

The Office of Economic Opportunity (OEO) is committed to ensuring that Minority, Women, and Disabled owned Businesses (MWDSBE) receive an equitable share of contract opportunities with the City. In collaboration with the Office of Minority Business Success, OEO will continue to increase opportunities to achieve participation and create new models that support "scaling up" to increase the capacity of these businesses to become prime contractors, providing a pathway to generational wealth in the City's communities of color.

RECENT ACCOMPLISHMENTS

- ▲ **Increased dollars to MWDSBE Businesses:** The City is continuing to close the opportunity gap experienced by minority, women, and disabled business owners by ensuring that more

public contracting opportunities are awarded to MWDSBES. In FY23, the City spend on contracts awarded to MWDSBE totaled over \$347 million, an increase of almost \$50 million compared to FY22.

	TOTAL DOLLARS SPENT IN FY23	TOTAL DOLLARS SPENT W/ M/W/DSBE IN FY23	PERCENTAGE
Professional Services	\$545,469,021	\$200,954,683	36.84%
Public Works	\$434,140,995	\$113,022,604	26.03%
Service, Supply & Equipment	\$70,855,592	\$22,127,100	31.23%
Small Order Purchases	\$16,761,431	\$9,865,355	58.86%
Miscellaneous Purchase Orders	\$5,145,784	\$1,281,715	16.94%

- ▲ **OEO Registry:** The OEO registry is the foundational hub for MWDSBE participation in City contracting opportunities. In FY23, OEO took proactive measures to recruit businesses for certification, leading to growth in the OEO registry. The registry now boasts over 2,000 certified MWDSBE-owned businesses.

Ensuring the accuracy of the OEO registry remains crucial for fostering MWDSBE inclusion in City contracts. Building upon the insights gained from previous efforts, including an audit in past years, the OEO registry team diligently verified and updated certification statuses. This commitment to accuracy has resulted in an active and robust registry that reflects the dynamic landscape of certified businesses.

FY23 marked a significant milestone as the OEO registry underwent a transformation, introducing more nuanced search parameters. These enhancements facilitate better matches between prime contractors and MWDSBE subcontractors, streamlining the contracting process and fostering collaboration. Strengthened partnerships with other City departments, particularly Rebuild, have been pivotal in this success. This collaboration ensures that newly certified vendors from the Rebuild Ready program seamlessly integrate into the OEO registry, creating a comprehensive network of businesses ready to contribute to City projects.

- ▲ **Bipartisan Infrastructure Law:** In response to the Bipartisan Infrastructure Law, the Office of Economic Opportunity (OEO) has forged collaborative partnerships with City Departments and other agencies. This strategic alliance aims to empower MWDSBE businesses, ensuring that they are well-prepared to navigate the contracting requirements associated with federal opportunities.

To enhance the readiness of local vendors, OEO has introduced a model designed to facilitate the acquisition of essential federal certifications. This innovative approach not

only streamlines the certification process, but also addresses common barriers faced by MWDSBE firms when competing for projects. These barriers include limited access to critical information and business networks, limited access to capital, difficulty in obtaining bonding, and irregularities in payment for work performed.




By tackling these challenges, OEO is committed to fostering an environment where MWDSBE businesses can thrive and effectively compete in the evolving landscape of federal contracting opportunities.

▲ **Minority Enterprise Development Week:** In FY24, OEO orchestrated the 39th annual Minority Enterprise Development Week (MED Week), with a keen focus on fostering diversity and empowerment within the entrepreneurial community. The kickoff breakfast at the National Constitution Center drew over 150 attendees, setting the stage for insightful events. Under the theme, "It's an Entrepreneur Thing: Shattering Barriers and Igniting Success!" the week featured a distinguished panel of national experts discussing the landscape of MWDSBE contracting in the United States. This gave attendees valuable insights into the challenges and opportunities facing minority-owned businesses.

Adapting to the evolving landscape, MED Week hosted 40 workshops, combining in-person and virtual formats to provide entrepreneurs with practical resources and networking opportunities. This comprehensive approach aimed to address the diverse needs of the business community. In response to the Bipartisan Infrastructure Law, key City departments were engaged to discuss upcoming opportunities with potential vendors. This initiative aimed to align MWDSBEs with emerging prospects in city development.

Attendance figures reflected the growing interest and engagement within the community. This increase underscores the importance of events like MED Week in providing a platform for collaboration and growth.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
M/W/DSBE participation rate on City contracts ¹	31.96%	35.0%	35.0%
Number of Businesses added to the OEO registry ²	229	230	230

¹ This measure represents the percentage of dollars committed via contracts to MWDSBE firms divided by the total available dollars. This information is collected through the City's various payments systems (SPEED, ACIS, etc.) and then confirmed with the OEO Officers from each department. Since contracts are conformed throughout the year, and the rate may vary across fiscal quarters, OEO has committed to providing this information on an annual basis.

² The number of businesses added to the OEO registry represents the total number businesses that applied for a new or renewal certification as a minority, woman, or disabled-owned business with the City of Philadelphia.



The Department of Commerce Office of Economic Opportunity alongside economic partners kicked off Minority Enterprise Development (MED) Week with an awards ceremony at the National Constitution Center. The 39th Annual Minority Enterprise Development (MED) Week in Philadelphia offered more than 40 workshops and events to help businesses grow, while celebrating their outstanding achievements.

Photo credit: Dominique Nichole

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Continue to expand the OEO Registry:** In FY25, OEO remains committed to expanding its business registry. A key initiative for the fiscal year includes focusing on areas where there were few or no MWDSBE vendors available to solicit and targeting vendors that can complete this work to become a part of the OEO registry. In tandem, OEO will intensify outreach efforts by hosting more virtual events to foster stronger connections within the MWDSBE community.
- ▶ **Collaborate with City Departments:** A central focus for the year involves working closely with City Departments to provide targeted policy training sessions. These sessions are designed to enhance efficiency and elevate the quality of the data used in the Department's programs. By ensuring that each department is well-versed in Commerce's policies, Commerce aims to create a streamlined and collaborative environment that optimizes collective performance, fostering improved data accuracy and quality across all initiatives. This initiative aligns with the goal of achieving operational excellence and reinforcing the foundations for impactful, data-driven decision-making.

▶ **Increase Access to Capital:** MWDSBE's face well documented barriers in accessing capital from financial institutions. In the absence of alternative capital choices, businesses face the prospect of either scaling back operational capacity or ceasing operations altogether. OEO will collaborate with the newly-formed Minority Business Success team to focus on business growth and advancement and direct investment support to Philadelphia businesses.

FY25-29 STRATEGIC INITIATIVES

Key efforts to achieve its goals over the next five years include:

- ▶ Continue to build capacity among staff and systems to track City BIL spending.
- ▶ Create capacity building opportunities for vendors to grow and scale their businesses so they are better able to compete for City contracts.
- ▶ Advocate for policies that remove barriers to MWDSBE participation in City contracting opportunities.
- ▶ Collaborate with City departments to increase knowledge of the MWDSBE program and help identify opportunities to increase utilization.

COMMUNITY EMPOWERMENT AND OPPORTUNITY

PROGRAMS

COMMUNITY EMPOWERMENT AND OPPORTUNITY









DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
OFFICE-OF-COMMUNITY-EMPOWERMENT-AND-
OPPORTUNITY](https://www.phila.gov/departments/office-of-community-empowerment-and-opportunity)

MISSION

The Office of Community Empowerment and Opportunity (CEO) supports the economic growth of Philadelphia by providing leadership on issues of economic justice and advancing racial equity and inclusive growth to ensure that all Philadelphians can share in the City's future by connecting residents to critical City resources and supports. CEO carries out its mission by funding and piloting new programs, engaging in advocacy, supporting policy research and analysis, and convening local and national stakeholders in support of the Mayor's goals to unlock economic opportunity for all, ensure vibrant and equitable communities, and help build intergenerational wealth, with particular focus in underserved and under resourced communities. CEO also helps deliver on the Mayor's promise of a government Philadelphians can see, touch, and feel through its extensive organizing arm and by establishing Neighborhood Community Action Centers.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	144,949	1,547,054	1,547,054	3,511,054	3,633,804	3,756,554	3,879,304	3,879,304
Class 200 - Contracts/Leases	1,514,400	1,886,857	1,886,857	1,886,857	1,886,857	1,886,857	1,886,857	1,886,857
Class 300/400 - Materials, Supplies, Equipment	0	15,998	30,356	515,998	515,998	515,998	515,998	515,998
Total	1,704,202	3,449,909	3,464,267	5,913,909	6,036,659	6,159,409	6,282,159	6,282,159

PROGRAM: COMMUNITY EMPOWERMENT AND OPPORTUNITY

PROGRAM DESCRIPTION

CEO serves as the Community Action Agency (CAA) for the City of Philadelphia. As a CAA, CEO administers Community Services Block Grant (CSBG) funds in support of the agency's mission to promote economic mobility for Philadelphia residents by advancing racial equity and economic inclusion.

Recently merged with Philly Counts and the Office of Civic Engagement and Volunteer Service, CEO works in tandem with the Mayor's Office of Community and Neighborhood Engagement to reach out into the community and offers resources aligned with economic justice and self-sustaining pathways out of poverty. At the same time, the office takes the learnings from that engagement to inform programs and policy to make systemic changes to address the root causes of poverty. Programs, teams, and functions from all four agencies have been integrated to amplify the unique strengths of each organization's trusted messenger model, break down silos, and foster collaboration between teams to position the merged groups to put the overarching strategies into action.

RECENT ACCOMPLISHMENTS

- ▲ Advanced CEO's work of listening, supporting, and collaborating with communities, other City teams, and external partners to foster greater economic mobility. Examples of this work include:

- Worked with the Water Department and Water Revenue Bureau, and completed outreach to Philadelphians facing water shut-off, in delinquency, or currently without water. The team has made over 38,000 contacts to water customers and held over 6,000 conversations where over 2,000 households were protected from initial water shutoff.
 - Worked with the Overdose Response Unit, an interagency (Office of Community Empowerment & Opportunity, Philadelphia Department of Public Health, Department of Behavioral Health and Intellectual Disabilities Services, Office of Homeless Services, and Overdose Response Unit,) effort developed to include door-to-door canvassing to distribute treatment information, and resources to Black and brown Philadelphians.
 - Worked with the Managing Director's Office's Zero Fare Engagement project on outreach to confirm the addresses of individuals selected for auto-enrollment and alert them that their Zero Fare card will come in the mail; and partnered with community-based organizations to distribute cards to low-income residents. To date, more than 22,822 texts have been sent and 35,335 calls have been made by CEO outreach teams to auto-enrollees. More than 2,436 (or 97 percent) of cards have been distributed through community-based organizations (CBOs). CBOs also provided feedback that informs future program policy and design.
- ▲ Connected families and individuals to critical benefits and programs to support the path from stability to mobility.
- Launched a guaranteed income pilot to provide \$500/month to 51 ETANF recipients and \$50/month to another 239 ETANF recipients who agreed to serve in the control group for the study. The goal of this pilot is to demonstrate that additional unrestricted cash will enable recipients to participate in the available workforce development programs and achieve greater levels of economic mobility.
 - CEO's Financial Empowerment Centers (FECs) provided one-on-one financial counseling to 1,385 clients in FY23 and clients increased their collective savings by almost \$200,000 and reduced collective debt by \$1.4 million. Also, 90 clients increased their credit scores by at least 35 points and 107 opened new bank accounts. Seventy percent of FEC clients in FY23 were women, 54 percent had dependents, 76 percent were Black, eight percent were Hispanic/Latino/a/x, seven percent were white, and 74 percent had incomes under 200 percent of the poverty level. Based on the total annual cost of the program and the total debt reduction/total savings increased for clients, the ROI on this investment is 691 percent.
 - Expanded re-entry housing work to support more justice-involved individuals. The Financial Empowerment Centers (FECs) have counselors dedicated to providing financial and housing counseling to individuals in re-entry along with grants of up to \$1,000 to support housing and basic needs assistance. In 2023, 415 individuals received grants through the program. Referral partners have expanded this year to include additional service providers.




- ▲ Based on data in early 2024, CEO had submitted 6,237 applications for public benefits through BenePhilly centers and CEO Benefits Access Mobile Unit, representing more than a 20 percent increase over 2022. CEO estimates that 58 percent (3,588 out of 6,237) of applications were enrolled in benefits for approximately 1,099 households. Based on estimated benefits per enrollment, the average benefits received were \$2,258 per enrollment and over \$7,000 per household who received the service.
- Worked with tax preparation partners, supported the filing of 14,175 federal tax returns for the 2023 tax year. This helped generate more than \$36 million in refunds and/or credits for the filer, including Earned Income Tax Credit and Child Tax Credit refunds; an average of more than \$2,560 in benefit per filing.
- Connected 1,868 unemployed adults to employment through programs such as Work Ready, First Step Staffing, and CEO Works. CEO helps to support the city's Same Day Work and Pay program, which connected 1,588 individuals to daily jobs, wrap-around support, and permanent employment opportunities.

CEO consulted with and supported 10 departments on this project.



Members of CEO's Benefits Access Unit speak with a community member at a resource fair in Philadelphia

PROGRAM PERFORMANCE MEASURES

Measure	 CY23 ACTUAL	 CY24 TARGET	 CY25 TARGET
Benefits Access: Number of households who enroll in benefits	1,099	1,000	1,500
Benefits Access: Average dollar value of benefits accessed per household ¹	\$2,258	\$5,000	\$2,500
Financial Empowerment: Number of individuals who received one-on-one financial counseling	1,173	1,000	1,500
Measure	FY23 ACTUAL	FY24 TARGET	FY25 TARGET
Child Tax Credit: Number of returns filed by tax prep partners	14,175	13,500	13,500
Child Tax Credit: Number of click-throughs on digital ads	11,400	10,000	12,500
Child Tax Credit: Number of individuals reached through various grassroots strategies	100,000	100,000	115,000

¹As CEO achieves a higher number of total households enrolled in benefits, the average number of benefits per household enrolled decreases. As such, the average dollar value of benefits accessed per household continues to decrease.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Creating Economic Opportunity:** CEO will continue to provide leadership on issues of economic justice by advancing racial equity and inclusive growth to ensure that all Philadelphians share in the City's future.
 - CEO plans to expand its organizing team to reach more Philadelphians and connect them to key resources available through the City and other levels of government.
 - CEO will continue to build on its existing CSBG investment portfolio and provide funding to programs that have been proven to promote economic mobility among people living in poverty in the areas of income support, housing security, employment services, financial inclusion, and place-based initiatives.
 - CEO will continue to build upon its Financial Empowerment toward Economic Mobility programs that promote economic resiliency, financial inclusion, and wealth-building by reducing debt, increasing savings, enabling better access to credit, and reducing barriers to asset vehicles like homeownership.

- CEO will invest in programs that put more money into the hands of those who need it, such as through benefits access, child tax credit, micro-grants, and universal basic income initiatives.
 - CEO will amplify partnership build out with Registered Community Organizations (RCOs), Community Development Corporations (CDCs), and other grassroots organizations.
 - CEO's Community Engagement teams will continue to listen to, support, and collaborate with communities, religious institutions, and external partners to foster greater economic mobility through place-based engagement that includes trusted community messengers who plan and implement persistent engagement processes to understand need and provide resources to residents.
 - CEO will build increased awareness and capacity throughout City government to implement equitable engagement practices through training, consulting, and systems tools for City agencies, communities, and residents. CEO will lead and support other City agencies to improve collaboration with communities.
 - CEO will collaborate closely with the Office of Clean and Green Initiatives, the Overdose Response Unit, PHL-TCB initiatives, and other neighborhood-based outreach efforts.
 - CEO will support workforce development pipelines that prepare Philadelphians for fast-growing, family-sustaining careers through innovative approaches, collaborative strategies, and trauma-informed programs that provide whole person support. CEO's workforce development programs will include opportunities with some of the lowest barriers to entry.
- ▶ **Coalition-Building and Intergovernmental Collaboration:** CEO will continue to engage at the system level to lead, coordinate, and bolster economic mobility efforts among city stakeholders. The Housing Security Working Group, Same Day Work & Pay Partnership, Consumer Protection Task Force, and Fines and Fees Working Group are examples of impact partnerships where CEO has built coalitions with non-traditional internal and external partners. CEO will look for new opportunities to align across agencies inside and outside City government to advance program and policy priorities.

FY25-29 STRATEGIC INITIATIVES

CEO's strategic initiatives over the next five years will focus on promoting mobility out of poverty by building on proven programs, serving in partnership with other City agencies to center racial equity, and engage in robust collaborative community outreach.

CEO'S TWO OVERARCHING STRATEGIES SHAPE ALL THE WORK THAT CEO DOES:

- ▲ Listen/Support/Collaborate: CEO is guided by listening to, supporting, and including communities while working collaboratively to foster greater economic mobility.
- ▲ Advocate: CEO advocates at the program, operational, and system level for solutions for mobility out of poverty.

CEO WILL EMPLOY THESE STRATEGIES IN SUPPORT OF THE FOLLOWING STRATEGIC PRIORITIES:

- ▲ Deepen place-based community engagement work.
- ▲ Support workforce initiatives and build sustainable pathways for success.
- ▲ Connect equitable community engagement practices to racial equity.
- ▲ Dismantle barriers to economic inclusion.
- ▲ Strengthen research and evaluation functions through neighborhood and community engagement.

FINANCE

PROGRAMS

- EXECUTIVE DIRECTION
- ACCOUNTING
- BUDGET OFFICE
- RISK MANAGEMENT

DEPARTMENT PAGE









[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
OFFICE-OF-THE-DIRECTOR-OF-FINANCE](https://www.phila.gov/departments/office-of-the-director-of-finance)

MISSION

Finance strives to ensure that the City maintains long-term fiscal stability while meeting the Mayor’s policy goals to make Philadelphia the safest, cleanest, and greenest big city in the nation with economic opportunity for everyone. It does so by overseeing the City’s financial, accounting, and budgetary functions, including establishing fiscal policy guidelines, overseeing the City’s budget and financial management programs, adding financial capacity throughout the government, and recording and accounting for all City financial activities. Finance administers the City’s payroll activities and risk management functions, issues financial reports, and oversees expenditures and reports on all grants.

Finance’s budget includes benefit and pension costs for all City employees plus the City’s contributions to the School District and Community College in support of the Mayor’s goal of innovating to provide a world-class education for Philadelphia students of all ages and socioeconomic backgrounds. It also includes the City’s Recession and Budget Stabilization Reserves.

FINANCE'S OPERATING BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	10,658,385	11,795,202	11,795,202	11,832,986	11,839,775	11,846,639	11,849,917	11,849,917
Class 200 - Contracts / Leases	7,679,057	5,000,698	7,350,698	6,243,771	7,466,552	8,526,148	9,479,785	10,605,077
Class 300/400 - Supplies, Equipment	38,124	47,024	47,024	47,024	47,024	47,024	47,024	47,024
Class 500 - Indemnities / Contributions	43,788,357	25,758,000	43,467,000	3,558,000	3,758,000	3,258,000	3,258,000	3,258,000
Class 800 - Payments to Other Funds	136,000,000	10,000,000	63,560,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Total	198,163,923	52,600,924	126,219,924	24,181,781	25,611,351	26,177,811	27,134,726	28,260,018

PROGRAM 1: EXECUTIVE DIRECTION

PROGRAM DESCRIPTION

The Office provides oversight for the City’s fiscal policy, the various programs within the Office of the Director of Finance listed in this section, and for agencies that report to the Director of Finance, including the City Treasurer’s Office, the Department of Revenue, the Office of Property Assessment, and the Philadelphia Board of Pensions and Retirement. Units within Executive Direction include:

- ▲ **Administrative Services Center (ASC):** The ASC provides financial and/or administrative services for the Office of the Director of Finance, the Procurement Department, the City Treasurer’s Office, the Office of Human Resources, and the Civil Service Commission. The ASC also supports other departments on an as-needed basis. In addition, the ASC delivers training and other capacity-building initiatives to improve financial practices and procedures throughout the City.
- ▲ **Finance Program Management Office (FPMO):** The FPMO supports process redesign and technology implementations with proven methodologies to enable the Office of the Director of Finance to deliver projects that align with Department goals more efficiently.
- ▲ **Internal Controls and Compliance:** Internal Controls is responsible for updating and ensuring compliance with the City’s Standard Accounting Procedures (SAPs) and assisting departments when responding to audit requests.

- ▲ **OnePhilly:** OnePhilly oversees the modernization of the City’s human resources, payroll, pensions, and fringe benefits systems, along with associated business process improvements that allow for more efficient operations and improve services for employees.
- ▲ **Payroll:** Central Payroll processes weekly payroll and special payrolls for over 26,000 active full-time City employees.
- ▲ **Policy, Analysis & Grants:** Policy, Analysis & Grants will focus on fiscal policy and analysis, as well as oversight of the Grants Office. This new unit will analyze proposals, including legislation and revenue initiatives, benchmark against other cities, and conduct other fiscal analysis in support of Finance's mission to maintain the City's long-term fiscal stability.

RECENT ACCOMPLISHMENTS

- ▲ **Ratings Upgrade:** Moody’s Investors Service upgraded the City’s credit rating to ‘A1’ from ‘A2’ with a long-term Stable outlook, and S&P maintained the City’s ‘A’ rating while revising its outlook from Stable to Positive in spring 2023. Fitch Ratings affirmed the current ‘A’ Stable rating. Fitch previously upgraded the City’s rating from ‘A-’ to ‘A’ in July 2022. The City has been rated in the ‘A’ category by all three rating agencies since 2013, but these upgrades mean that the City has its highest combination of ratings in more than four decades. Credit ratings are a key factor in determining the interest rate that the City pays on its borrowing costs for infrastructure investments.
- ▲ **PICA Bond Payment:** In June 2023, the City marked a major milestone of financial progress by making the final payment on the original \$475 million bond issuance from the Pennsylvania Intergovernmental Cooperation Authority (PICA). The original PICA bonds were issued in 1992 to help the City regain access to the capital markets following severe financial challenges.
- ▲ **Supporting and Developing Fiscal Staff:** The Office of the Director of Finance continues to increase dialogue with fiscal staff across the City and roll out additional training content via regular Citywide fiscal staff calls for more than 300 fiscal and administrative employees, creating a space for staff to meet and learn while also supporting peers and colleagues in their own and other departments. The training content also is published on the Office of the Director of Finance’s intranet page and is available to all City staff.
- ▲ **Tax Relief and Reforms:** The Administration worked with City Council to implement key tax reductions starting in FY24. The City’s resident and non-resident Wage Tax and Business Income and Receipts Tax rates were reduced to the lowest level in over 30 years.
- ▲ **Modernization Efforts:** Over the last year, OnePhilly continued to optimize the City’s human resources, benefits, and payroll platforms, implementing enhancements. At the same time, the Project OPAL team, which is tasked with replacing the City’s aging financial, contracting, and purchasing systems with a modern, integrated system in the coming years, signed a contract for a system implementor partner.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Maintain or improve credit ratings	A1, A, A	"A" category rating	A1, A, A
OnePhilly: Total open issues ¹	111	125	150
OnePhilly: Percent of open issues that are defects ²	55%	45%	25%

¹The number of defect requests has significantly dropped. Finance anticipates a bigger drop in the upcoming year.

²The increase for FY25 target number of tickets is due to a significant number of Enhancements and Reports that are being requested.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Keep Project OPAL on track by contracting for implementation support to set the City up to complete the Business Process Alignment Phase and kick-off the Architecture Phase in FY25.
- ▶ ***NEW*** Continue promoting a fairer tax structure for residents and businesses including through advocating for changes to Pennsylvania’s uniformity clause. Going forward, the Parker Administration will study the results of the work of the Tax Reform Commission formed by City Council in determining appropriate next steps to continue to improve the City’s tax structure.
- ▶ In partnership with the City Treasurer's Office and the Procurement Department, pilot a Procurement Card (P-Card) program that will allow for the direct purchase of small dollar items using P-Cards. The intent is to significantly reduce the need for small dollar purchase orders, direct reimbursements, petty cash accounts and operational advances.

FY25-29 STRATEGIC INITIATIVES

- ▲ Finance will continue to maintain the City’s fiscal health while enabling policymakers to achieve their goals and have their work reflected in maintaining or improving the City’s credit ratings.

FY25-29 STRATEGIC INITIATIVES CONT.

- ▲ Over the life of the Five Year Plan, the City will work with its partners in Harrisburg to implement further tax changes, including pursuing legislation to adopt market-based sourcing and closing the online sales tax loophole.
- ▲ OnePhilly will continue to support ongoing maintenance activities; implement system enhancements stemming from legislative, regulatory, and/or collectively bargained changes; and deliver on critical new projects. Through Project OPAL, Finance will replace the City's existing accounting, contracting, and procurement systems and will make core processes more efficient and easier for end users, all while ensuring that the appropriate fiscal controls and risk mitigation strategies are in use.

PROGRAM 2: ACCOUNTING

PROGRAM DESCRIPTION

Accounting records the City's financial activity, maintains the City's centralized accounting system, and establishes and works with Internal Controls and Compliance to enforce Standard Accounting Procedures (SAPs) for the management and expenditure of all dollars to ensure that proper internal controls are in place to safeguard City funds, processes vendor payments, and issues financial reports.

RECENT ACCOMPLISHMENTS

Certificate of Achievement: Accounting received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for the 43rd consecutive year. This prestigious recognition reflects Accounting's commitment to surpassing the minimum requirements of generally accepted accounting principles, exemplifying transparency, and ensuring full disclosure in the annual comprehensive financial reports. The Certificate of Achievement is the highest recognition in governmental accounting and financial reporting.




Reporting Requirements: Accounting successfully implemented requirements for new Government Accounting Standards Board (GASB) pronouncements on Leases (Statement No. 87), Accounting for Interest Cost Incurred before the End of a Construction Period (Statement No. 89), Omnibus 2020 (Statement No. 92), Replacement of Interbank Offered

Rates (Statement No. 93), and Certain Component Criteria, and Accounting and Financial Reporting for Internal Revenue Code Section 457 Deferred Compensation Plans (Statement No. 97) in the FY22 and FY23 Annual Comprehensive Financial Report (ACFR).

Financial Data Cleansing: In collaboration with the Controller's Office, the City Treasurer's Office, and the Department of Revenue, Accounting successfully resolved and removed over 20 years of Revenue Tax Holds. This comprehensive effort significantly enhanced the accuracy of the accounting system.

Vendor Portal Enhancement: Accounting implemented significant upgrades to the City's vendor website by integrating the ACH enrollment process into the website. This enhancement streamlines the electronic payment process to vendors, ensuring a safer and more secure electronic payment environment for the City. This strategic improvement allows Accounting to create and maintain meticulous records of all ACH updates and enrollments, providing easy retrieval at any time.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percentage of new GASB pronouncements implemented by required date	100%	100%	100%
Percentage of paid vendors enrolled in ACH automatic payments ¹	67%	70%	70%

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Maintain Excellence in Reporting:** Produce an Annual Comprehensive Financial Report (ACFR) that adheres to the highest standards, securing the Certificate of Achievement for Excellence in Financial Reporting from GFOA.
- ▶ **Enhance Financial Management:** Contribute to the improvement of the City's financial management systems and processes by actively engaging in Project OPAL, collaborating with the OPAL team on the design of the new system.
- ▶ **Strengthen Internal Controls:** Continue to participate in regular meetings with departmental staff to provide comprehensive training and updates on proper internal controls and standard accounting procedures.

FY25-29 STRATEGIC INITIATIVES

- ▲ **Sustain Recognition:** Continue the annual pursuit of the Certificate of Achievement for Excellence in Financial Reporting from GFOA and ensure that the City stays in compliance with evolving GASB requirements.
- ▲ **Modernize Financial Systems:** Continue progress towards replacing the City's aging general ledger system, FAMIS, by actively participating in Project OPAL.
- ▲ **Revise Standard Accounting Procedures:** Collaborate with Internal Controls and Compliance to systematically update the City's Standard Accounting Procedures (SAPs). This initiative will commence with the revision of approximately 130 central agency SAPs, followed by the remaining 90 SAPs, ensuring adherence to proper financial procedures.

PROGRAM 3: BUDGET OFFICE




PROGRAM DESCRIPTION

The Budget Office ensures the City's long-term fiscal health while allocating the resources necessary for City programs and services to operate efficiently and effectively and serve all Philadelphians equitably.

RECENT ACCOMPLISHMENTS

- ▲ **Maintained Fiscal Stability:** The City achieved a \$981 million fund balance in FY23. This was just over 16 percent of revenues, exceeding the internal goal of at least six percent to eight percent, but still fell short of the Government Finance Officers Association's recommended level of nearly 17 percent.
- ▲ **Improved Communications:** the Budget Office improved access to budget materials for internal and external stakeholders by producing multilingual infographics, and videos to help residents learn more about the City's budget and how it works; and leading budget trainings for City staff.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percent change in the total dollar amount of General Fund revenue (actual) compared to budget (adopted)	6.0%	0 to 1%	0 to 1%
Percent change in the total dollar amount of General Fund expenditures (actual) compared to budget (adopted)	1.3%	-1 to 0%	-1 to 0%
Ratio of actual unreserved General Fund fund-balance to actual General Fund revenue	16.2%	≥ 6 to 8%	≥ 6 to 8%
Percent of capital dollars unspent after 6 years (General Obligation only) ¹	8.8%	<10%	<10%

¹ While capital projects can take years to complete, it is important to maintain an efficient rate of spending so that Philadelphians benefit from maintained and new infrastructure. This measure compares the amount of General Obligation capital funds that remain unallocated after 6 years with the amount of new General Obligation capital dollars added that year. General Obligation capital dollars are those that will be borrowed and will be repaid with local taxes.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Fiscal Stability:** Ensure the city’s long-term financial health by developing a budget that is balanced over five years.
- ▶ **Strategic Planning:** Ensure budget investments realize Mayor Parker’s strategic priorities of a Safer, Cleaner, Greener Philadelphia with economic opportunities for all.
- ▶ **Performance Management:** Continue collecting and reporting out on performance metrics to assess the effectiveness of investments in services.

FY25-29 STRATEGIC INITIATIVES

- ▲ **Public Engagement:** Work with the Mayor’s Office to maximize public engagement during the budget process via public meetings and outreach.
- ▲ **Compliance and Legal Considerations:** Continue to comply with financial reporting requirements and other obligations under the PICA Act.

PROGRAM 4: RISK MANAGEMENT

PROGRAM DESCRIPTION




Risk Management (Risk) works to reduce the financial impact to the City from claims, lawsuits, and employee injuries; reduces the corresponding frequency and severity of these events through the application of professional risk management techniques; protects City finances through effective risk transfer and fund recovery; and provides a safe work environment for employees and the public on City property.

RECENT ACCOMPLISHMENTS

- ▲ **Heart and Lung Claims and Return to Work Program:** Risk's Employee Disability Unit facilitated the addition of Temple University Hospital's Occupational Medicine Clinic to its Heart and Lung medical panel. This high-performing facility has impacted the program by facilitating safe, expeditious returns to limited duty and eventually full-duty work, in accordance with national medical guidelines. In November 2021, there were 109 officers performing limited duty. In November 2022, that number had increased to 133. In November 2023, the number of officers performing limited duty was 170. In November 2021, the number of officers on no duty was 634. This number is down to 299 in December 2023. Also, Risk's Workplace Accommodations Specialist has continued to place an increasing number of employees in alternative positions within the City so that, although unable to perform their pre-injury jobs, they can continue their employment and service to the citizens of Philadelphia. As part of this program, since April 2022 the City has made 16 job offers and 13 placements.
- ▲ **Insurance Renewals:** Over the last 12 months, Risk continued to prioritize balancing the City's insurance needs with ensuring fiscal responsibility. Over the summer, following a 21-year partnership with the City's blanket property insurance provider, Risk received credits in excess of \$700,000 towards the City's premium cost. In Fall 2023, Risk worked with OIT to renew the City's cyber liability insurance. Despite ongoing challenges with the cyber liability insurance market Risk was successful at improving coverage at a lower price than last year's renewal.
- ▲ **Employee Safety and Support:** The Safety and Loss Prevention Unit (SLPU) made training more accessible to more employees by converting many live instructor-led trainings to computer-based training. Over the last 15 months, 2,159 people have completed these sessions. This also freed up staff for other priorities including increased site visits to assist departments in identifying and correcting safety concerns and potential exposures/hazards. In mid-2023, Risk also worked closely with PDPH and OEM to provide guidance

and help lead the City’s response to Canadian wildfire smoke, specifically with respect to City worker safety,. Risk worked with CAO, DBHIDS, OHR and others to assess and identify support needed for employees facing increased levels of vicarious trauma related to gun violence.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Average number of police and firefighters on no duty	561	425	400
Number of all employee injuries	2,155	A reduction from FY23	A 5% reduction over the last three fiscal years
Settlement cost for closed claims (in millions of dollars)	\$0.58	\$1.10	\$1.40

PROGRAM FY25 STRATEGIC GOALS

- ▶ Risk will establish an Owner Controlled Insurance Program(s) (OCIP) for significant construction projects such as Bipartisan Infrastructure Legislation projects and Rebuild. Under an OCIP, the City purchases insurance for itself and contractors on specific projects of a certain size and scope and receives an integrated safety program and centrally processed claims for all participants. An OCIP levels the playing field for small and diverse contractors since the City arranges for and covers the insurance.
- ▶ Work with Risk’s third-party administrator to decrease the cost of the City’s Employee Disability Program, while continuing to provide optimal service to injured workers. Another goal is to incorporate direct deposit as an option for our injured City workers to receive workers compensation payments.

FY25-29 STRATEGIC INITIATIVES

- ▲ Develop a career ladder for safety and health professionals in the City to improve hiring, promotional opportunities, and retention of qualified staff.
- ▲ Develop a standardized disability manual for departments to improve coordination and communication of practices and guidelines as staffing changes.

FIRE

PROGRAMS

- FIRE COMMISSIONER'S OFFICE**
- OPERATIONS**
- LOGISTICS**
- PLANNING, RESEARCH & RISK REDUCTION**
- FINANCE AND ADMINISTRATION**









DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
PHILADELPHIA-FIRE-DEPARTMENT](https://www.phila.gov/departments/philadelphia-fire-department)

MISSION

The Philadelphia Fire Department (PFD) serves the public by providing comprehensive all-hazard prevention, risk reduction, and emergency response, while also working to ensure the health and safety of the PFD's members and to support the Mayor's goal of building mutual trust and safety in city neighborhoods.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	354,132,093	365,611,225	365,611,225	387,963,277	383,315,677	383,315,677	383,315,677	383,315,677
Class 200 - Contracts / Leases	8,892,787	13,854,729	15,300,729	13,793,352	13,905,852	14,028,977	14,163,758	14,311,329
Class 300/400 - Supplies, Equipment	24,495,693	14,142,530	13,992,530	20,774,691	13,350,089	13,350,089	13,350,089	13,350,089
Class 500 - Indemnities / Contributions	1,150,294	0	0	0	0	0	0	0
Class 800 - Payments to Other Funds	7,055,640	7,186,300	7,186,300	8,296,986	8,545,896	8,545,896	8,802,273	8,802,273
Total	395,726,507	400,794,784	402,090,784	430,828,306	419,117,514	419,240,639	419,631,797	419,779,368

PROGRAM 1: FIRE COMMISSIONER’S OFFICE

PROGRAM DESCRIPTION

The Fire Commissioner’s Office is responsible for overall strategic planning, policy, operations, and communications for the Fire Department.

RECENT ACCOMPLISHMENTS

- ▲ Awarded a \$22.4 million competitive FEMA grant to hire 72 firefighter/EMTs. The grant helped restore Ladder 1 (Fairmount/Spring Garden/North Philly) in FY24 Q2 and will eventually enable the reopening of Ladder 11 (South Philly) and Engine 6 (Port Richmond/Fishtown/Kensington). All three companies were taken out of service in 2009.
- ▲ Earned the distinction of being a “Sensory Inclusive Department” after 75 percent of PFD members completed Citywide sensory inclusion training.
- ▲ Provided Spanish language interpretation more often at news conferences and in media requests from Spanish language outlets.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of NFPA structure fires	3,055	Reduction from FY23	Reduction from FY24
Number of fire incidents	52,890	Meet demand	Meet demand
Number of EMS incidents	268,332	Meet demand	Meet demand
Number of civilian fire-related deaths	30	Reduction from FY23	Reduction from FY24

PROGRAM FY25 STRATEGIC GOALS

- ▶ Ensure a smooth leadership transition for the new Fire Commissioner.
- ▶ Continue to seek grant opportunities to support operations and strategic initiatives.

FY25-29 STRATEGIC INITIATIVES

- ▲ Focus on strategic and operational initiatives with an emphasis on equitable distribution of resources and services to mitigate the disproportionate impact of fires and other emergencies on vulnerable populations.
- ▲ Continue to address recommendations in reports from the National Institute of Occupational Safety and Health to improve emergency response while safeguarding members' lives and health.
- ▲ Partner with other City offices and departments to fill vacant budgeted positions to increase relief factor, ensure minimum staffing requirements, and reduce overtime.
- ▲ Continue collaborations with partner agencies to focus on DEI efforts within the PFD and its sphere of influence.

FY25-29 STRATEGIC INITIATIVES CONT.

- ▲ Lead culture change efforts within the PFD to highlight physical and behavioral health and well-being.
- ▲ Identify continuous business improvement projects, for operational and administrative units within the PFD.

PROGRAM 2: OPERATIONS

PROGRAM DESCRIPTION

The Operations program is responsible for the daily staffing of the PFD's fire suppression and emergency medical services (EMS) companies. It oversees the Aircraft Rescue and Firefighting Unit at the Philadelphia International Airport (PHL), hazardous materials response, special operations, marine operations, and the Pennsylvania Task Force 1 (PA-TF1), the FEMA Urban Search and Rescue team sponsored by the PFD.

RECENT ACCOMPLISHMENTS

- ▲ Reopened Ladder 1 (Fairmount/Spring Garden/North Philly) in FY24 Q2
- ▲ Increased EMS units' level of care, hours of operation, and coverage areas to address EMS demand.
- ▲ Launched two alternative EMS response units: AR-3 and AR-30. AR-3 is dedicated to emergency behavioral health calls that include a medical component; AR-30 is a quick-response mobile cart stationed in the terminals at Philadelphia International Airport.
- ▲ Created an on-the-road EMS quality control program that bridges training, recertification, and continuous education for EMS providers.
- ▲ Formed EMS Review Board to address EMS quality at all levels of care.
- ▲ Graduated 194 new uniformed members (firefighter/EMTs, paramedics and EMTs) from the Fire Academy in FY23. In the first half of FY24, the Academy graduated another 96 uniformed members.

- ▲ Hundreds of PFD members took a grant-funded course to learn how to handle emergencies involving lithium-ion batteries.
- ▲ Partnered with the Managing Director’s Office, Police, Streets Department, Department of Behavioral Health and Intellectual Disability Services, and numerous other city agencies to create a task force to extinguish fires and provide social services in Kensington.
- ▲ PA-Task Force 1 – including 45 rescue specialists and two K9s – deployed to assist communities recovering from Hurricane Idalia in Florida. Two PA-TF1 members were deployed to Maui to support search-and-rescue efforts after the wildfires there.

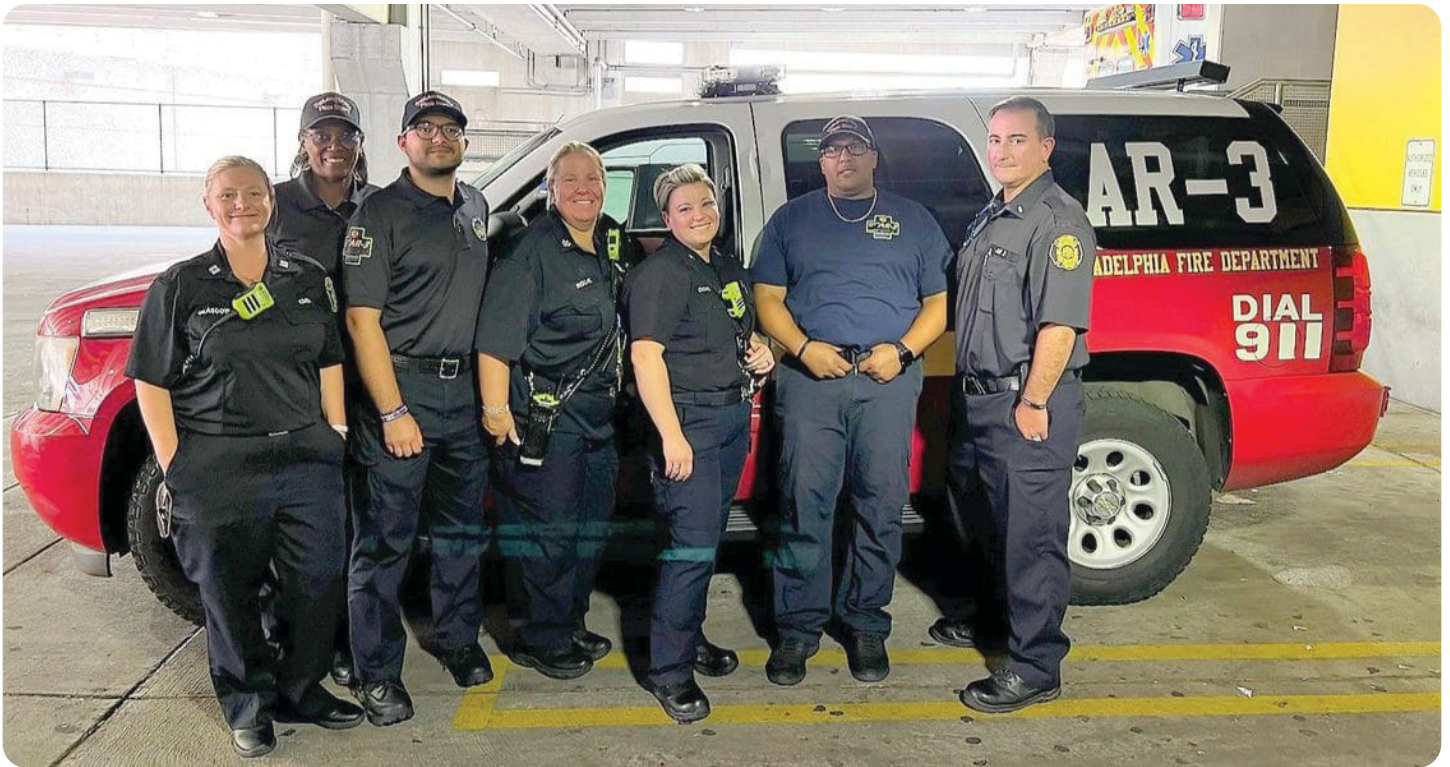


After being out of service for 15 years, Ladder 1 was restored to its station at 16th & Parrish during a December 2023 ceremony attended by President Joe Biden.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Fire engine response time (minutes:seconds)*	6:45	≤ 6:39	≤ 6:39
Percent of fire calls responded to within 5:20 minutes*	32.3%	≥ 90.0%	≥ 90.0%
EMS response time (minutes:seconds)*	10:43	≤ 9:00	≤ 9:00
Percent of EMS calls responded to within 9:00 minutes*	35.7%	≥ 90.0%	≥ 90.0%

* Fire Department is working to resolve concerns regarding incomplete data for this measure. Data only based on about 60 percent of runs due to aged information systems. All response time-related measures have a margin of error of 10-15 percent because a first-on-scene time is recorded 85-90 percent of the time. The Fire Department continues to work on minimizing this margin.



The PFD launched two alternative EMS response units in FY24:

AR-3 is dedicated to emergency behavioral health calls that include a medical component (above)
AR-30 is a quick-response mobile cart stationed in the terminals at Philadelphia International Airport (below)





A \$22.4 million staffing grant from FEMA will help the PFD restore Ladder 11 to its firehouse at 12th & Reed in South Philadelphia in FY24. Ladder 11 has been out of service since 2009.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Reopen Ladder 11 and Engine 6 using FEMA grant after Department of Public Property completes necessary station repairs/renovations.
- ▶ Create guidelines and implement use of drones in fire investigations and special operations after completion of drone training in late FY24.
- ▶ Continue the cycle of hiring a new class of firefighter/EMTs every six to nine months.

FY25-29 STRATEGIC INITIATIVES

Place into service a new donated dock for Marine Unit 2 to enable safer access to the fireboat moored on the Schuylkill River near Passyunk Avenue (installation anticipated in 2024).

PROGRAM 3: LOGISTICS




PROGRAM DESCRIPTION

The Logistics program is responsible for ensuring PFD has the training, equipment, supplies, and facilities that members need to carry out their mission. It also oversees the Philadelphia Fire Academy, which trains recruits as well as current members, the Fire Communications Center (dispatch/911), and the Health and Safety Office.

RECENT ACCOMPLISHMENTS

- ▲ PFD apparatus no longer carry or use PFAS-based foam (AFFF, or aqueous film forming foam) for neighborhood fire suppression.
- ▲ Reoccupied Engine 11 (Society Hill/Queen Village) after nearly three years of displacement due to extensive capital renovations necessitated by structural deficiencies.
- ▲ Purchased and deployed new EMS equipment including stretchers, bariatric stretchers, stair chairs, and vital-signs monitors.
- ▲ The Health & Safety Office tested, purchased and distributed new leather boots as part of members' personal protective equipment to enhance safety on the fireground.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of Graduates	194	144	144
Number of EMS members re-certified in CPR	1,198	1,200	1,200

PROGRAM FY25 STRATEGIC GOALS

- ▶ Implement use of new personnel accountability devices for all uniformed members. These devices enable incident commanders to digitally track the location of PFD responders at an emergency scene.
- ▶ Continue/complete replacement of computer-aided 911 dispatch system (CAD) in

cooperation with the Police Department, the Office of Innovation and Technology, and external consultants.

- ▶ Train 2,600 firefighters to use newly purchased personal escape systems – lifesaving equipment that enables them to escape structures that have become too dangerous.

FY25-29 STRATEGIC INITIATIVES

- ▲ Expand Infection Control Office operations from traditional business hours Monday through Friday to mirroring the PFD's 24x7x365 operations. The ICO tracks members' exposures to infectious diseases and illnesses such as COVID, mpox, HIV, and hepatitis, among others, an essential role given the volume of EMS calls and potential for exposure.
- ▲ Replace all SCBAs (self-contained breathing apparatus), which is what firefighters and EMS personnel use to breathe while in/around fires and other dangerous environments. PFD's current SCBAs will soon not meet national standards (they will be declared obsolete).
- ▲ Purchase and deploy new EMS equipment including chest compression devices and special event items such as utility (golf) carts.
- ▲ Initiate the second planning phase for the renovation of the Philadelphia Fire Academy campus.
- ▲ Complete reconstruction of Engine 57 firehouse, in cooperation with the Department of Public Property.
- ▲ Increase the number of times bunker gear undergoes thorough cleaning.

PROGRAM 4: PLANNING, RESEARCH, AND RISK REDUCTION


PROGRAM DESCRIPTION

The Planning, Research and Risk Reduction Program is responsible for preparing emergency response plans for special events and critical infrastructure facilities. It oversees the Fire Marshal's Office and the Fire Code Unit and provides data analysis and fire prevention services through smoke alarm installations and community outreach.

RECENT ACCOMPLISHMENTS

- ▲ Upgraded to a new cloud-based records management system for incident responses.
- ▲ Conducted life-saving biennial medical/wellness testing program in cooperation with Local 22.
- ▲ Added eight members to the Fire Marshal’s Office, which handles nearly 2,000 investigations a year, to help lower the average caseload and increase on-scene safety. Added a second arson dog and handler.
- ▲ National recognition for the GIS & Analytics Unit, which received ESRI’s Special Achievement in GIS Award for making data more available, accessible and visible for PFD decision-making.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Average investigations per Fire Marshal	55	32	32

PROGRAM FY25 STRATEGIC GOALS

- ▶ Expand fire prevention outreach by re-activating Fire Safety Representatives program in neighborhoods.
- ▶ Fulfill all 311 requests for free smoke alarm installation.

FY25-29 STRATEGIC INITIATIVES

- ▲ Build digital dashboards/reports that capitalize on new dispatch & records management systems to provide improved data analytics for decision-making.
- ▲ Purchase/deploy robot technology for fire investigations.

FY25-29 STRATEGIC INITIATIVES CONT.

- ▲ Build out a juvenile fire-setter prevention program to serve more youths.
- ▲ Assist L&I with the development of the next version of the Philadelphia Fire Code.
- ▲ Develop a real-time information sharing and notification system for L&I, the Fire Code Unit, and PFD field companies.

PROGRAM 5: FINANCE AND ADMINISTRATION

PROGRAM DESCRIPTION

The Finance and Administration Division is responsible for budgeting, human resources, professional standards, payroll, attendance, and other duties. This Division also oversees the Recruitment Unit, Employee Assistance Program, and the Employee Relations Office.

RECENT ACCOMPLISHMENTS

- ▲ Conducted an intensive four-month recruitment campaign to attract a diverse candidate pool for the firefighter Civil Service exam, which is given only once every two years.
- ▲ Instituted a regular review of personnel out of work long-term (injured on duty [IOD], light active duty) for better support and tracking.
- ▲ Submitted required cost reporting information to Centers for Medicare and Medicaid Services (to provide comprehensive expense and revenue information for the 911 ambulance system)

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of recruitment events at which the Philadelphia Fire Department is represented	306	120	120

PROGRAM FY25 STRATEGIC GOALS

- ▶ Work with OHR, Fire HR and Recruitment Unit to analyze results of 2023 firefighter exam to improve content and user experience on the next exam, in 2025.
- ▶ Prepare for biennial hiring announcement of EMT position (anticipated summer/fall 2024).
- ▶ Introduce use of QuickBooks to institute better inventory control.
- ▶ Test and purchase new bunker gear.

FY25-29 STRATEGIC INITIATIVES

- ▲ In collaboration with the Office of the Director of Finance (including Risk Management and OnePhilly), institute better payroll tracking of light active duty and injured (IOD) members (and resultant backfill overtime).
- ▲ Work with the Procurement Department to improve/standardize access/purchase of PFD uniforms.
- ▲ Continue to focus on diversity, equity, and inclusion in recruitment practices, civil service examination process, and hiring/promotional outcomes.
- ▲ Improve internal procurement procedures to facilitate timely contract execution.
- ▲ Work with the Procurement Department and Law Department to expand procurement options to allow for testing and evaluation of highly technical and specialized fire and EMS equipment and supplies.

FLEET SERVICES

PROGRAMS

FLEET ADMINISTRATIVE SERVICES
FLEET MANAGEMENT SERVICES
VEHICLE ACQUISITIONS AND DISPOSAL









DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/DEPARTMENT-OF-FLEET-SERVICES](https://www.phila.gov/departments/departments-of-fleet-services)

MISSION

The Department of Fleet Services (DFS) ensures that City vehicles and other automotive equipment are available, dependable, and safe to operate so that City departments and agencies can deliver services. DFS is responsible for the acquisition, repair, maintenance, and disposal of all City-owned vehicles and equipment. DFS also fuels City vehicles, as well as vehicles for quasi-City agencies (including the School District of Philadelphia), through its department-operated fuel stations. DFS maintains an active fleet of approximately 6,800 vehicles, including over 700 pieces of specialized equipment. From fire trucks to riding mowers, DFS makes sure that City employees have the vehicles they need to do their jobs and work towards a City that fulfills the Mayor’s goal of a safer, cleaner, and greener Philadelphia.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	19,228,085	21,146,675	21,146,675	21,146,675	21,146,675	21,146,675	21,146,675	21,146,675
Class 200 - Contracts / Leases	6,345,115	6,430,287	7,430,287	6,430,287	6,430,287	6,430,287	6,430,287	6,430,287
Class 300/400 - Supplies, Equipment	30,148,480	27,676,744	29,176,744	24,735,853	24,735,853	24,735,853	24,735,853	24,735,853
Total	55,728,850	55,253,706	57,753,706	52,312,815	52,312,815	52,312,815	52,312,815	52,312,815

PROGRAM 1: FLEET ADMINISTRATIVE SERVICES

PROGRAM DESCRIPTION

This program provides necessary administrative and financial resources. Key activities include the operation of DFS’ 61 fuel sites, which dispense an average of 6.5 million gallons of fuel per year, not only for City-owned vehicles, but also to vehicles owned by the School District of Philadelphia, the Philadelphia Parking Authority, the Philadelphia Housing Authority, and the Philadelphia Redevelopment Authority. Fuel sites are located across City facilities, including police, fire, and sanitation districts. DFS also operates a Compressed Natural Gas (CNG) station for CNG Street Compactor fueling.

RECENT ACCOMPLISHMENTS




▲ **High School Internship and Automotive Apprenticeship Program:**

During FY23, DFS enrolled 21 high school students to the internship program and hired two qualified interns to the automotive apprenticeship program. DFS has initiated the process to enroll 30 high school students into the internship program in FY24. At present, DFS is providing automotive training to 31 interns and apprentices through this program. Since 1993, DFS has provided automotive internship training to 168 high school students from the Philadelphia

School District. At present, DFS has 31 full-time employees including Automotive Technicians, Team Leaders, Supervisors, and a District Manager who started their automotive career through the internship program. In FY24, nine students will graduate from the internship program and all of them have agreed to accept full time civil service positions with the City.

- ▲ **Environmental Initiatives:** During FY23 and FY24, DFS continued to support Philadelphia's Municipal Clean Fleet Plan, a strategy to transition the City's fleet to electric vehicles. During this period, DFS purchased 169 electric vehicles, 290 hybrid-electric vehicles and six Compressed Natural Gas (CNG) Trash Compactors. The total number of CNG Compactors increased to 36, which is nearly 15 percent of the daily required compactors for the Street Department's operations. The City's CNG fuel station is capable of supplying fuel for up to 70 compactors, which is 29 percent of the daily compactor requirements.
- ▲ **Electric Vehicle Charging Stations:** To support the City's Clean Fleet Plan, DFS initiated the City's Electric Charging Stations Project. During FY23 and FY24, DFS was able to install 52 level one and level two electric vehicle charges. Currently, the City has 110 level one and level two charging stations at 54 locations. In partnership with the Office of Sustainability, DFS has initiated a project to install a Fast-Charging station, which is expected to be completed in FY24. This initiative will enable DFS to continue to pursue the City's Clean Fleet Plan by purchasing fully electric vehicles for the operating departments.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of Automotive Apprentices ¹	3	8	21
Employee turnover ratio	18.9%	10.0%	10.0%
Number of High School Interns	30	25	30
Fuel Sites Improvements ²	0	2	2
Hybrid, Hybrid Electric Vehicle Additions ³	354	200	200
CNG Vehicle Additions	3	3	3

¹ New High School Interns will graduate in FY2024. They will be enrolled into the Apprentice

² Program.Contract and L&I permit issues delayed the project, which will be completed in FY24.

Two fuel site improvements projects are currently underway, expected to complete before the end of the FY24.

³ In FY23, there was a one-time funding addition of \$5.2 million to purchase L&I vehicles, which enabled DFS to purchase 149 Electric / Hybrid vehicles.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Continue DFS's High School Internship Program and Automotive Apprentices Program.
- ▶ Continue DFS's Environmental Initiatives by purchasing Electric, Hybrid, Hybrid Electric and CNG vehicles.
- ▶ Continue Fuel Tank Replacement and Electric Vehicle Infrastructure Projects through capital projects.

FY25-29 STRATEGIC INITIATIVES

DFS will continue its high school internship program. During the Five-Year Plan period, DFS will enroll 150 students and continue the automotive training program. Upon the successful completion of the two-year internship program, many of these students will be hired as Automotive Apprentices, a permanent civil service position in the City. DFS encourages and focuses on hiring minority students into the internship program, which will help reduce the racial disparity among the automotive technicians. Historically, 88 percent of Fleet's interns have been minority students.

To continue supporting the Philadelphia Municipal Clean Fleet Plan, DFS will construct two Fast Charging Stations through the capital budget. Also, DFS will continue the fuel tank replacement capital project to comply with the Pennsylvania State DEP mandates and fuel site regulations.

PROGRAM 2: FLEET MAINTENANCE SERVICES




PROGRAM DESCRIPTION

This program includes DFS's 16 vehicle repair facilities, which are strategically located throughout the city. Employees include skilled shop floor technicians who are responsible for vehicle repair and maintenance services.

RECENT ACCOMPLISHMENTS

- ▲ **Vehicle Availability Service Level Agreement:** DFS maintained the citywide vehicle availability at 91%, which is above the target level of 90 percent. DFS has a Service Level Agreement (SLA) with public health and safety departments to provide vehicle availability on a daily basis. These core mission vehicles include Radio Patrol Cars, Fire Medic Units, Fire Engines, Fire Tiller Ladder and Street Compactor. During this period, DFS was able to meet the vehicle availability at 100% or more of the SLA.
- ▲ **Scheduled vs. Unscheduled Repairs:** DFS initiated measures to reduce unscheduled repairs or breakdowns by focusing on scheduled vehicle maintenance. During FY23, DFS’s scheduled vehicle maintenance increased to nearly 76 percent, which exceeds the industry standard of 70 percent. This initiative enabled DFS to enhance vehicle safety and increase vehicle availability for the operating departments.

PROGRAM PERFORMANCE MEASURES

MEASURE	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Fleet availability - citywide	90.0%	90.0%	90.0%
Percent of SLA met for medic units ¹	124.7%	100.0%	100.0%
Percent of SLA met for trash compactors ²	97.7%	100.0%	100.0%
Percent of SLA met for radio patrol cars ³	99.4%	100.0%	100.0%
Fleet availability - police radio patrol cars	90.4%	88.0%	88.0%
Percent of maintenance performed that is scheduled ⁴	75.8%	70.0%	70.0%
Percent of maintenance performed that is unscheduled ⁵	24.3%	30.0%	30.0%

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¹ The SLA is met when 64 of 90 medic units are available. Fleet's Optimal Vehicle Replacement Strategy for medic unit purchases enabled DFS to meet the SLA.

² The SLA is met when 243 compactors are available daily to support Street Department's Trash Collection Operations.

³ The SLA is met when 664 of 755 radio patrol car inventory is available on a day to day basis.

⁴ Fleet’s target for this measure is 70.0%, which is the industry standard for the percent of maintenance performed that is scheduled.

⁵ Fleet’s target for this measure is 30.0%, which is the industry standard for the percent of maintenance performed that is unscheduled.

FY25 STRATEGIC GOALS

- ▶ Maintain vehicle availability Service Level Agreements (SLA) for the City's core mission vehicles.
- ▶ Continue to focus on implementing and adhering to the Scheduled Vehicle Maintenance Program.

FY25-29 STRATEGIC INITIATIVES

DFS will continue prioritizing the vehicle availability of core mission vehicles, including Radio Patrol Cars, Fire Medic Units, Fire Engines, Fire Tiller Ladder trucks, and Street Compactors. This strategy will be attained by maintaining scheduled preventive maintenance inspections to reduce unscheduled or breakdown repairs. DFS's work order system will track and monitor vehicle usage and schedule the required preventive maintenance to avoid unscheduled or breakdown repairs. This strategy will enhance vehicle safety and increase vehicle availability for the operating departments.

PROGRAM 3: VEHICLE ACQUISITIONS AND DISPOSAL

PROGRAM DESCRIPTION

Through this program, DFS develops specifications for vehicles and equipment, initiates the vehicle purchase process, and inspects and accepts vehicles and equipment for deployment. At the end of the vehicle lifecycle, DFS prepares vehicles and equipment for relinquishment, which generates City revenue upon resale.




RECENT ACCOMPLISHMENTS

NEW VEHICLE AND EQUIPMENT PURCHASES: DFS continued its optimal vehicle replacement strategy in public health and safety vehicles through dedicated operating and capital acquisition funding. This enabled DFS to purchase 300 Radio Patrol Cars, 30 Fire Medic

Units, nine Fire Engines, seven Fire Tiller Ladders, and 71 Street Trash Compactors, of which six are CNG Street Compactors. These new vehicle acquisitions enabled DFS to maintain the target median age of public health and safety vehicles as per the industry standard. During this period, DFS increased vehicle availability to maintain the service level agreement with operating departments, which helps to improve operational efficiency.

REVENUE GENERATION: DFS has continued internet auctions for vehicle relinquishment to generate revenue for the City. In FY23 and FY24, DFS sold 674 vehicles, generating nearly \$2.7 million in revenue.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Median age of vehicle: General Fund	5.4	5.2	4.0
Median age of vehicle: Water Fund	5.0	4.7	4.0
Median age of vehicle: Aviation Fund	5.6	5.4	4.0
Median age of vehicle: Citywide (years)	5.2	5.1	4.0
Median age of vehicle: Trash Compactors (years)	5.5	5.3	4.0
Median age of vehicle: Medic Units (years)	3.2	3.5	3.5
Median age of vehicle: Police Radio Patrol Cars (years)	2.7	2.7	2.5
Median age of vehicle: Fire Apparatus (years)	5.5	5.8	7.5
Number of Police Radio Patrol cars replaced / purchased	0	150	150
Number of medic units replaced / purchased	15	15	15
Number of trash compactors replaced / purchased	38	38	30

FY25 STRATEGIC GOALS

- ▶ Continue to replace public health and safety vehicles according to the Optimal Vehicle Replacement Strategy.
- ▶ Continue to support the City's Clean Fleet Plan.

FY25-29 STRATEGIC INITIATIVES

DFS will continue to pursue its Optimal Vehicle Replacement Strategy, which focuses on replacing critical public health and safety vehicles, including vehicles and equipment belonging to the Police, Fire and Street Departments. This strategy will enable DFS to replace aged and inefficient vehicles and equipment with more fuel-efficient and technologically advanced vehicles. The vehicle and equipment replacement strategy will be in accordance with the City's Clean Fleet Plan to implement a clean fleet procurement policy and establish a vehicle procurement hierarchy that prioritizes battery electric vehicles, hybrid electric, hybrid and CNG vehicles. This initiative will enable DFS to continually provide safe and reliable vehicles and equipment to the operating departments to better service the city and its residents.

FREE LIBRARY

PROGRAMS

ADMINISTRATION

CUSTOMER EXPERIENCE

**PERFORMANCE MANAGEMENT AND
TECHNOLOGY**

PROPERTY MANAGEMENT

**COMMUNICATIONS AND CIVIC
ENGAGEMENT**









DEPARTMENT PAGE

[HTTPS://WWW.FREELIBRARY.ORG](https://www.freelibrary.org)

MISSION

The mission of the Free Library of Philadelphia (FLP) is to advance literacy, guide learning, and inspire curiosity as part of the Mayor's vision to provide world-class educational opportunities for Philadelphians of all ages and socioeconomic backgrounds.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	39,779,422	59,121,703	59,121,703	59,340,820	59,450,570	59,462,406	59,474,870	59,474,870
Class 200 - Contracts / Leases	2,835,081	4,299,722	4,299,722	4,199,722	4,199,722	4,199,722	4,199,722	4,199,722
Class 300/400 - Supplies, Equipment	7,836,584	7,513,098	7,513,098	8,163,098	8,163,098	8,163,098	8,163,098	8,163,098
Class 500 - Indemnities / Contributions	82,500	0	0	0	0	0	0	0
Total	50,533,587	70,934,523	70,934,523	71,703,640	71,813,390	71,825,226	71,837,690	71,837,690

PROGRAM 1: ADMINISTRATION

PROGRAM DESCRIPTION




This program includes all internal activities that guide the work of the Library, such as executive and strategic planning functions, diversity, equity and inclusion initiatives, human resources, finance, and marketing.

RECENT ACCOMPLISHMENTS

The Free Library of Philadelphia Director and President was able to fill out his leadership team to include the following:

- ▲ The Deputy Director of Communications and Engagement was a role created to build a communications team.
- ▲ The Deputy Director of Property Management, who is working with Public Property and Rebuild to continue the work of repairing and renovating libraries to ensure that communities have access to safe and inviting spaces.
- ▲ The Fiscal Director, who is working to streamline processes and ensure budget and fiscal compliance.
- ▲ The Chief of Adult Services and Programs Division, who is leading this newly formed division to provide a variety of programs to the adult community to include adult education and workforce development programs.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Social media usage: Facebook, X, Instagram, YouTube ¹	106,288	110,000	120,000
Departmental MWDSBE participation rate ²	41.0%	37.0%	37.0%
Percentage of staff completing Customer Service training ³	37.2%	30.0%	20.0%
Percentage of staff completing two sessions of Diversity, Equity, and Inclusion training	28.8%	25.0%	25.0%

¹This is a point-in-time measure.

²This is an annual measure, and it is tabulated at year-end. Contracts are conformed throughout the year, and the rate may vary across quarters, depending on the value of contracts conformed to date. FLP exceeded the target in FY23 because of additional purchases with some special projects that significantly impacted the M/W/DSBE rate. Those projects are not continuing in FY24 and FY25.

³Due to anticipated increases in hiring, the FLP is recommending a change to a target of 20%.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Improve the overall safety for patrons and staff by developing and implementing policies, procedures and training.
- ▶ Ensure a focus on DEI objectives during review of Free Library policies.
- ▶ Capture feedback and guidance from diverse community stakeholders for the strategic planning process.

FY25-29 STRATEGIC INITIATIVES

Over the next five years, the FLP will continue to focus significant effort on new recruitment opportunities to fill vacancies and implement policy changes that promote a diverse and inclusive workforce. The FLP intends to capitalize on partnerships with area institutions to create alternative pathways to certifications and employment. FLP has embarked on a three-year strategic plan initiative that includes six overlapping and connecting pieces of work:

FY25-29 STRATEGIC INITIATIVES CONT.

- ▲ Research on post-pandemic engagement patterns
- ▲ Strategic plan development
- ▲ Business plan development
- ▲ Comprehensive DEI plan development
- ▲ Rebranding public relations campaign
- ▲ Implementation and post-execution analysis of all plans and campaigns

PROGRAM 2: CUSTOMER EXPERIENCE

PROGRAM DESCRIPTION

This program encompasses the services that deal directly with the public, such as administration of the Parkway Central Library, all neighborhood libraries, and the Library of Accessible Media for Pennsylvanians (LAMP).




RECENT ACCOMPLISHMENTS

With increased funding for FY23 and FY24, Neighborhood/Central Libraries have been positively impacted, which allowed for:

- ▲ **Increasing Public Hours.** All neighborhood libraries have expanded their public hours. Since Fall 2023, libraries have offered consistent 5 days a week service, and 10 libraries began offering consistent Saturday services.
- ▲ **Localized Collection Development and Increased Access.** To meet the needs of the community, the Materials Management Division began offering the local librarians the ability to order from selection lists. By doing this, frontline staff are now able to meet the needs and requests made by their local patrons, which enables them to serve them, and it allows community members to have a localized voice in their library collections. Also, the Lucky Day collection was introduced to all libraries, which allows patrons to find bestsellers available on their shelves without the need to put them on hold.

- ▲ **Elevation to a Division.** The Library of Accessible Media for Pennsylvania (LAMP) was elevated from being a department in the Central Library to becoming its own division, to increase outreach and services and provide greater access to community members who are blind, deaf-blind, visually disabled, physically disabled, and reading disabled throughout the city (and statewide).

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
In-person visits ¹	N/A	2,300,000	2,300,000
Percentage of Philadelphians who have Library cards ²	41%	30%	30%
Preschool Program Attendance	111,815	115,000	112,000
Children's Program Attendance	218,009	220,000	200,000
Teen Program Attendance	48,332	50,000	50,000
Adult Program Attendance	92,021	100,000	100,000
Senior Program Attendance	2,100	5,000	5,000
Hours of service	106,288	110,000	120,000
Program attendance	41%	37%	37%

¹ Data collection for this measure was paused in FY23 to address problems with an upgrade visitor counting systems for the Free Library.

² In FY24, the Free Library purged old and inactive accounts, causing the target for FY24 and FY25 to decrease from 40% to 30%.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Following a successful Saturday Service rollout, the Free Library will continue to increase public service hours in all libraries across the city to add Sunday service in the Central Library, three regional Libraries, and up to five additional neighborhood libraries. Libraries will be chosen based on the Free Library's Cluster Model. Branches that are not in a Cluster that have a Regional will be selected. FLP will also look at proximity of one location to another to support as many community members as possible. This will provide access to some libraries seven days per week.
- ▶ Library collection offerings will expand to video games for all ages.

FY25-29 STRATEGIC INITIATIVES

In the wake of the pandemic, welcoming community members into libraries and providing them with access to the buildings, technology and materials remains a top FLP priority. Over the next five years, the FLP plans to promote and encourage residents to access library buildings and digital spaces to advance all literacy. By continuing to expand service hours, the FLP intends to create a safe haven within Philadelphia's diverse communities and create spaces for enlightenment and lifelong learning. The FLP will continue to provide materials, including electronic resources and databases, which enrich the knowledge base of information seekers with factual and vetted resources.

PROGRAM 3: PERFORMANCE MANAGEMENT AND TECHNOLOGY


PROGRAM DESCRIPTION

This program is responsible for performance management and technology functions, which include the maintenance of Library computer systems (hardware and software), the website, research, and data analytics, digital and network services, and security.

RECENT ACCOMPLISHMENTS

- ▲ FLP currently is deploying new computers throughout the library system for public and staff use. Laptops are being deployed for many staff to enhance flexibility in bringing programmatic efforts and services to community events and to offer more mobile services.
- ▲ The Performance Management and Technology Division is collaborating with Property Management to install new counting equipment in all branches to replace non-functional entry systems and turnstiles. This will enable the library to track visitors in real time and allow for centralized reporting of capacity.
- ▲ Wi-Fi systems are being upgraded and expanded to increase access in all library locations.
- ▲ Created a research and data analysis team to collect and evaluate data related to library services and engagement efforts and provide relevant research and metrics to all library departments.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Virtual visits via FLP website ¹	N/A	N/A	4,000,000
Digital access ²	4,844,645	4,900,000	4,900,000

¹ In July 2023, Google Analytics updated their analytics platform to GA4 and disabled their previous software. It appears that there is a known issue with the new platform. Significant individual website metrics are all up from the previous FY, but sessions went down as of July 2023. The session results for GA4 are reportedly more precise and provide more accurate insights to user behavior.

² This measure includes digital reach and activities, including Wi-Fi usage, eBook circulation, electronic resource/database use and public PC use. This measure counts every login.

PROGRAM FY25 STRATEGIC GOALS

- ▶ The Free Library will upgrade its network and network switches and routers, and the core switch infrastructure in its data center, which will improve ISP speeds. Plans to implement wireless printing in all libraries for public use are underway. Enhanced network security protocols will be a core focus for the department in FY25. Software and hardware will be audited and upgraded in all locations to improve the efficiency of staff performance.
- ▶ The data and analysis team will work with the strategic planning team to evaluate FLP’s metrics and goals. This will identify process improvements for collecting, measuring, and evaluating data and demonstrating the impact of the FLP’s services on residents of Philadelphia. The audio-visual and telecom team will be integrated into this department to better support expansion of AV services and migration of telecom to VOIP networked telephones.

FY25-29 STRATEGIC INITIATIVES

In the coming years, the FLP will work to further enhance the effectiveness of its technology-based programs and services by introducing web tools that allow for analysis of trends and assist with data-driven management. The FLP will incorporate flexible business tools to position the system to swiftly adapt to the unknown, such as migration to cloud-based products, use of predictive analysis, and generative AI. The Performance Management and Technology team will provide expertise to the FLP to support the expansion of library programming in-person and online.

PROGRAM 4: PROPERTY MANAGEMENT


PROGRAM DESCRIPTION

This program is responsible for building maintenance, security, and environmental services for the library's 54 facilities, with an emphasis on life safety best practices.

RECENT ACCOMPLISHMENTS

- ▲ Major capital projects were completed throughout the library system, including roof work, HVAC completion of the elevator, and other ADA accommodations.
- ▲ A significant change in the past fiscal year was the addition of a \$10 million capital allocation to fund an additional 30 projects, 76 percent of which are located in neighborhoods exceeding 20 percent poverty levels (with equally low educational attainment and health care outcomes).
- ▲ Continuing efforts to improve lighting throughout the branches with the installation of LED lights and expanded Building Automation System (BAS) coverage.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Building Service Requests (totals)	2,856	3,700	3,700
Median turnaround time (days to completion) for building service requests	5.9	12.0	12.0
Number of events supported by property management ¹	4,363	2,000	2,500

¹Free Library staff do not manage event bookings and do not have any internal goals, but this is an important measure to show the quantity of events supported throughout the year. The targets express the anticipated volume.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Completion of 5 Rebuild Projects at Paschalville, Kingsessing, Lawncrest, Cobbs Creek and McPherson.
- ▶ Fully engage the planning and programming efforts for the expansion of the Central Library and proposed Child and Family Center.
- ▶ Optimize equipment and achieve greater energy efficiency by replacing/repairing HVAC systems and installing BAS integration, ensuring that systems operate effectively with minimal interruption.
- ▶ Expansion of environmental services to provide exceptional cleaning, disinfecting, and timely waste removal that exceeds best practices and meets the needs of increased public service hours at all libraries.

FY25-29 STRATEGIC INITIATIVES

The Free Library’s goal is to minimize interruption at all library branches to ensure service continuity. Efforts will continue to ensure collaboration with members of the City Council and agencies to evaluate existing branches and determine the feasibility of branch renovations. Collaborating closely with key stakeholders is necessary to understand the patron’s needs and inform project design and programming efforts. Upcoming projects at Cecil B. Moore, Nicetown-Tioga, Wynnefield, and the George Institute reflect FLP’s

FY25-29 STRATEGIC INITIATIVES CONT.

commitment to creating a comfortable environment and delivering an unforgettable experience in these underserved areas. Improvements to these libraries include:

- ▲ Cecil B. Moore Library will be enhanced with lighting upgrades, an elevator, full ADA accessibility, and a modernized storefront that is inviting to the community.
- ▲ Nicetown-Tioga Library will expand into the adjacent property, which will allow for expanded programs and services. Working along with Rebuild, the Free Library will assess the current branch and the adjacent storefront to address any building concerns and perform upgrades on the façade, interior space, flooring, and furniture.
- ▲ Wynnefield Library's adjacent yard will be transformed into a beautiful outdoor space that will encourage patrons to come together and improve community relations.
- ▲ Efforts are underway with stakeholders to expand and revitalize the George Institute Library in West Philadelphia. This project will provide a much-needed place for community engagement and exercising civic duties like voting.

PROGRAM 5: COMMUNICATIONS AND CIVIC ENGAGEMENT

PROGRAM DESCRIPTION

This program will build awareness and usage of library resources through public relations, digital marketing, publications, outreach, events, promotions, and community partnerships. In addition, this program will develop, implement, support, and assess adult, youth and special collection exhibitions and initiatives.

RECENT ACCOMPLISHMENTS

- ▲ After a long absence, the Free Library reintroduced a dedicated communications, marketing, and programming division, which offered a robust and diverse array of library programming like Summer Reading, LEAP, and holiday festivities at all libraries.
- ▲ The creation of the Adult Services and Programs (ASP) provides programmatic support and resources for workforce development, adult education, business, digital literacy, culinary literacy, and community engagement.

- ▲ The Free Library’s Hip-Hop card generated a great deal of excitement and approximately 15,000 new signups. The library card was created to celebrate Hip-Hop’s 50th anniversary.

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program.

FY25-29 STRATEGIC INITIATIVES

- ▲ This division will increase the number of job training and ESOL seminars offered, as well as events for young people and seniors. The FLP will expand the menu of themed events for Back-to-School, Black History Month, Pride Month, Summer Reading, and special offerings during the holiday season.

HOMELESS SERVICES

PROGRAMS

HOMELESSNESS PREVENTION AND DIVERSION

**EMERGENCY AND TEMPORARY HOUSING
PERMANENT HOUSING**

INFRASTRUCTURE AND ADMINISTRATIVE SERVICES

DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
OFFICE-OF-HOMELESS-SERVICES](https://www.phila.gov/departments/office-of-homeless-services)









MISSION

The Office of Homeless Services (OHS) provides leadership, coordination, planning, and mobilization of resources to make homelessness rare, brief, and nonrecurring in the city, in pursuit of the Mayor’s vision to improve quality of life and effectively deliver impactful services for all Philadelphians.

Philadelphia’s homeless services system consists of more than 75 homeless, housing, and social service providers, mostly nonprofits, working together with local, state, and federal governmental entities.

Homeless Services is a crisis response system that saves lives. OHS provides prevention and diversion to people facing imminent homelessness, and emergency, temporary, and long-term housing to Philadelphians experiencing literal homelessness. In FY23, OHS served 17,439 individuals (13,206 households). Over 80 percent of people served were people of color, particularly those who identify as Black. Ten percent of those served were of Hispanic/Latino ethnicity. The causes of homelessness are diverse and related to systemic and structural racism. For this reason, centering racial equity will continue to be a central priority for OHS.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	8,252,751	10,635,985	9,785,985	10,635,985	10,223,985	10,223,985	10,223,985	10,223,985
Class 200 - Contracts / Leases	69,837,677	69,544,170	81,401,515	77,701,846	69,846,005	69,879,130	69,913,248	69,913,248
Class 300/400 - Supplies, Equipment	236,857	344,127	344,127	344,127	344,127	344,127	344,127	344,127
Class 500 - Indemnities / Contributions	15,000	32,421	32,421	32,421	32,421	32,421	32,421	32,421
Total	78,342,285	80,556,703	91,564,048	88,714,379	80,446,538	80,479,663	80,513,781	80,513,781

PROGRAM 1: HOMELESSNESS PREVENTION AND DIVERSION

PROGRAM DESCRIPTION

Homelessness prevention and diversion services help households in a housing crisis stabilize and maintain their current housing or identify and create new pathways to stability by providing counseling, mediation, problem solving, and financial assistance. These efforts help families at imminent risk of homelessness avoid shelter admission by providing alternatives that are effective and safe. Information about Homelessness Prevention Services is accessed by phone to a central hotline number, or in person to an intake center. People may be served by OHS intake staff or referred to community-based organizations for assessment and assistance.

In the effort to combat homelessness, not only must OHS provide permanent housing for those currently homeless, but must work toward preventing new instances of homelessness. The end of pandemic-era assistance programs, the lack of affordable housing, and inflation and poverty are driving the increase of those experiencing homelessness, especially for the first time. Homelessness prevention policies, practices, and interventions help reduce the likelihood that someone will experience homelessness. It means providing those who have been homeless with the necessary resources and support to stabilize their housing, enhance integration and communal inclusion, and ultimately reduce the risk of recurrence of homelessness.

In FY23, 68 percent of persons served entered homelessness for the first time. This is a 4 percent increase compared to FY22. Prevention and Diversion services have been the key to ensuring that families and individuals at risk of homelessness are diverted from entering shelters in the first place.

RECENT ACCOMPLISHMENTS

- ▲ In FY23, 2,310 households received prevention and/or diversion assistance, which includes assistance with rental or utility arrears, security deposit to help move into new housing, and transportation assistance to return to family or friends anywhere in the U.S.
- ▲ OHS expanded the network of homelessness prevention providers to include several providers dedicated to serving the Hispanic/Latino community.
- ▲ OHS created the HOME American Rescue Plan Program (HOME-ARP), which was approved by HUD in Fall 2023. The HOME-ARP provides federal funding to HOME Participating Jurisdictions to reduce homelessness and is designed to increase housing stability across the country. The \$42 million allocated to Philadelphia will be used to benefit individuals or families from four qualifying populations, including those who are:
 - At risk of homelessness, as defined in section 401(1) of the McKinney-Vento Homeless Assistance Act.
 - In other populations where providing supportive services or assistance would prevent the family's homelessness or would serve those with the greatest risk of housing instability.

PROGRAM PERFORMANCE MEASURES

Measure	FY23 ACTUAL	FY24 TARGET	FY25 TARGET
Number of households provided homeless prevention assistance*	2,310	1,200	1,200

*Federal funding related to COVID-19 allowed for more assistance to be provided in FY23.

PROGRAM FY25 STRATEGIC GOALS

- ▶ OHS will continue to expand and tailor services to meet the unique needs of the immigrant, refugee, and Limited English Proficiency (LEP) community. OHS was awarded another round of the Pennsylvania Housing Affordability and Rehabilitation Enhancement Fund (PHARE) grant to continue this work, which includes the convening of an Advisory Board. It has supported the hiring of consultants to market services, recruit and train staff and providers, and work with OHS on making services more accessible and available to people with LEP.
- ▶ OHS will provide homelessness prevention and diversion services through the network of community-based organizations, with an emphasis on multi-month rental assistance to prevent shelter admission and stabilize families.
- ▶ OHS will implement the HOME ARP plan in 2024. Activities will include production or preservation of affordable housing; tenant-based rental assistance (TBRA); supportive services, including homeless prevention services; housing counseling; and purchase and development of non-congregate shelter.

FY25-29 STRATEGIC INITIATIVES

Strategically, OHS is focused on the integration and coordination needed to provide a person-centered, trauma-informed, and holistic approach to homelessness prevention by engaging a range of partners. OHS works closely with MDO, CEO, DHCD, and community partners to craft a readily accessible seamless network of services to help people solve their homelessness crisis in the most effective and least disruptive way.

PROGRAM 2: EMERGENCY AND TEMPORARY HOUSING

PROGRAM DESCRIPTION




Emergency, temporary housing continues to be a core service to meet the immediate and short-term housing crises when people experience literal homelessness. Shelters save lives. They provide safety, meals, housing case management, connections with employment, family, and behavioral health services.

- ▲ In FY23, the City offered a total of 3,714 shelter beds.
- ▲ Average length of stay in shelter in FY23 was 146 days.
- ▲ Shelter costs average \$16,581 per bed, per year. When factoring the average length of stay and meals provided, the cost per individual served by OHS is \$6,221 annually.
- ▲ In FY23, participants on average spent 146 days in Emergency Shelter (ES), Safe Haven (SH) or Transitional Housing (TH). That is three percent more time in ES, SH or TH compared to FY22.
- ▲ HUD defines the term transitional housing (TH) as a project designed to provide housing and appropriate supportive services to homeless persons to facilitate movement to independent living. It's been found that TH is most effective among young adults, young parents, those experiencing domestic violence, and people in recovery. The housing is short-term, typically less than 24 months. As recommended by HUD, since TH is not cost effective, Philadelphia continues to reduce its reliance on TH. Over the past several years OHS has reduced TH in its portfolio. OHS now has 783 beds, down from 1,090 in 2020 and 1,244 in 2018.

RECENT ACCOMPLISHMENTS

- ▲ In FY23, OHS served 12,137 unique persons in emergency and temporary housing, 1.2 percent more than FY22 (from 11,996 in FY22 to 12,137 in FY23).
- ▲ Families comprised 29 percent, totaling 3,503 people. Single adults comprised 71 percent, totaling 8,626 people.
- ▲ Philadelphia saw an 18 percent overall decrease in the number of homeless persons (sheltered and unsheltered) from 2019 to 2023 (5,735 in FY19 to 4,725 in FY23).

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percent of exits to permanent housing destinations from shelter and transitional housing programs	34.8%	30.0%	30.0%
Median length of stay in shelter, transitional, and safe haven programs (days)	59	80	80

PROGRAM FY25 STRATEGIC GOALS

- ▶ Increase the number of people who exit temporary housing with increased income from either benefits or employment. Forty percent of those whose income at exit was reported had increased income.
- ▶ Continue the effective work of the non-congregate shelters that house older adults, a population that is growing, including focusing on their long-term housing goals and plans for them to age safely and with dignity.
- ▶ Provide on-site technical assistance to nonprofit shelter operators to strengthen housing-focused case management and operational practices.

FY25-29 STRATEGIC INITIATIVES

OHS is focusing on three strategic initiatives related to Emergency and Temporary Housing:

- ▲ Assist households with children to avoid homelessness when possible and end their experience of homelessness as quickly as possible. OHS will accomplish this by partnering with governmental and private organizations to offer housing, services, and employment opportunities to help families achieve stability.
- ▲ Address homelessness among young adults ages 18 to 24 through the youth-led Youth Homeless Demonstration Program (YHDP), a national HUD-funded program to address youth homelessness. Taking full advantage of the YHDP is a significant strategic initiative for OHS in the coming years.

PROGRAM 3: PERMANENT HOUSING

PROGRAM DESCRIPTION

Providing permanent safe, affordable, and accessible housing with wraparound services is the best way to resolve homelessness. Housed people are not homeless. Fifty-eight percent of the OHS inventory is permanent, according to the Housing Inventory Count (HIC), which is a census of homeless dedicated units counted on a single day to complement the annual Point In Time Count.




OHS employs two main long-term housing programs:




- ▲ Rapid Rehousing (RRH) is a one- to two-year tenant or project-based subsidy accompanied by housing case management. It has an 85 percent success rate in preventing a return to homelessness over the past two years.
- ▲ Permanent Supportive Housing (PSH) is a long-term subsidy with wraparound services designed especially for those who have behavioral health disabilities and may have been homeless for a long time. It has a 90 percent success rate.

RECENT ACCOMPLISHMENTS

- ▲ 1,831 households were served by Rapid Rehousing, and 4,701 households were served in Permanent Supportive Housing (PSH).
- ▲ OHS deployed Neighborhood Preservation Initiative (NPI) funds to invest in 39 additional beds through the Shared Housing Program, which rehabilitates long-empty Philadelphia Housing Authority (PHA) scattered site units and makes them available to people exiting homelessness. These new units are largely serving families and are permanently affordable.
- ▲ OHS, in partnership with the PHA, used all 863 Emergency Housing Vouchers that were issued by HUD in 2021.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of households provided rapid rehousing assistance to end their homelessness*	671	500	500

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percent of households who return to homelessness within two years after exiting to a permanent housing destination*	25%	20%	20%
Number of households placed into all types of permanent housing, including permanent supportive housing and rapid rehousing*	1,793	1,250	1,250

*Federal funding related to COVID-19 allowed for more assistance to be provided in FY23.

PROGRAM FY25 STRATEGIC GOALS

- ▶ OHS will continue to evolve and refine the PEACE Program, which helps homeless and formerly homeless older adults navigate to housing with higher levels of care. OHS will partner with hospitals, long term care facilities, and governmental entities to improve options for high quality care for elderly men and women.

FY25-29 STRATEGIC INITIATIVES

OHS will expand the supply of deeply affordable housing through partnerships with the Philadelphia Housing Authority, the City’s Department of Planning and Development, and housing providers, both nonprofit and market-rate. OHS is focused on expanding the network of landlords, making it as easy as possible for them to partner with the City, and leveraging new state and federal opportunities to expand available affordable housing.

PROGRAM 4: INFRASTRUCTURE AND ADMINISTRATIVE SERVICES

PROGRAM DESCRIPTION

The Infrastructure and Administrative Services Program has two divisions that support all service delivery. They provide the financial, technological, operational, and informational backbone for the provision of the high-quality OHS services. Unlike many City departments, OHS is largely funded by grants from the state and federal governments as well as private philanthropic sources.

Policy, Planning and Performance (P3)

- ▲ This includes strategic planning, performance management, training, grants, data quality, timely and accurate reporting to all funding entities. P3 also supports the HUD-funded Continuum of Care, which includes the Roadmap to Homes Board, committees, compliance, and the Homeless Management Information System.
- ▲ Fiscal, Contracts, and Asset Management is responsible for facilities, asset management, contracts, finance, human resources, and information technology. OHS works through an extensive network of mostly nonprofit providers, each of which has at least one contract for their services that is negotiated and managed by OHS, and most of which are paid by reimbursement.

RECENT ACCOMPLISHMENTS

Policy, Planning and Performance (P3)

- ▲ Prepared and submitted the application for and management of all OHS federal and state grants totaling \$96.6 million in FY23. Without these grants, the City would be unable to provide much of its long-term housing.
- ▲ Created the \$42 million Home ARP plan approved by HUD in Fall 2023.
- ▲ Developed the Coordinated Community Plan for the Youth Homelessness Demonstration Project \$8.9 million dollar grant, which lays the groundwork for implementation of the community's vision for preventing and ending youth homelessness. The project reflects authentic youth engagement and voice, establishes a community-wide commitment to equity, and provides a framework for investment in youth-driven projects to respond to locally defined challenges and needs.
- ▲ Continuing to develop a comprehensive strategy for increasing access to homeless services for Hispanic/Latino and people with LEP.

- ▲ Offered 449 different types of training to 6,835 individuals.
- ▲ Updated the HMIS system with the new FY24 Data Standards.
- ▲ Resolved more than 1,300 service tickets monthly.

The Fiscal, Contracts, and Asset Management unit

- ▲ Executed 172 contracts, contract amendments and micro purchases through ACIS totaling \$129.2 million.
- ▲ Spent 66 percent on MWDSBE firms, far surpassing the City’s Goal of 35 percent.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Median length of time to conform service provider contracts (days)	56	64	64

PROGRAM FY25 STRATEGIC GOALS

- ▶ P3 will embark on a new strategic planning process while continuing to lead the implementation of the Roadmap to Homes, the City’s strategic plan to make homelessness rare, brief, and nonrecurring. This process will focus on the plan’s five pillars: expand homeless housing resources; coordinate across and integrate systems; implement transparent and inclusive quality improvement process; communicate more effectively; and connect people to employment and workforce development opportunities.
- ▶ P3 continues to focus on improving data quality and consistency, including implementation of new tools, reporting, and analysis with a racial equity lens to assess where the homeless services system may be skewed (and adjust accordingly). P3 is dedicated to improving community engagement and input into budgetary, policy, and programmatic decision-making through training, community meetings, online, and virtual input sessions until in-person meetings resume.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Implement the Youth Homelessness Demonstration Project through the planning, RFP, and expansion of housing projects.
- ▶ Fiscal, Contracts, and Asset Management will streamline the contracting, invoicing, and payment processes to improve cash flow for providers, reduce time for payments, and ensure compliance, quality, accountability, and efficiency.
- ▶ Review and incorporate into policy and practice recommendations from the Inspector General's Office following completion of their budgetary shortfall investigation.
- ▶ Engage an outside financial oversight consultant to make recommendations for fiscal compliance improvements and expand internal fiscal capacity to ensure effective implementation.
- ▶ Monitor implementation of recent fiscal monitoring and oversight changes, which include: moving the review process for monitoring contracts and payments to the Office of the Executive Director and adding new preventative controls; shifting all contract terms to align with the City's fiscal year for City funded contracts; requiring approval from Executive Director for any contract increases; ensuring multiple layers of review of all accounting transactions; and increasing MDO oversight, including written approval for changes to contracts greater than \$100,000.

FY25-29 STRATEGIC INITIATIVES

OHS infrastructure and administrative services is focused on ensuring that equity is centered in its policies, practices, and procedures, both internally and externally among its network of service providers. This includes streamlining contracting and invoicing to reduce the burden on the nonprofit provider.

HUMAN RELATIONS

PROGRAMS

HUMAN RELATIONS

DEPARTMENT PAGE









[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
PHILADELPHIA-COMMISSION-ON-HUMAN-
RELATIONS](https://www.phila.gov/departments/philadelphia-commission-on-human-relations)

MISSION

The Philadelphia Commission on Human Relations (PCHR) is the City's official civil rights agency. PCHR enforces local anti-discrimination laws, investigates discrimination complaints and civil rights violations, resolves community disputes through various conflict intervention methods, and educates the public on its legal rights and responsibilities.

PCHR also staffs the Fair Housing Commission, which is charged with remedying unfair rental practices and addressing unsafe and unhealthy conditions in rental properties through enforcement of the Fair Housing Ordinance and in pursuit of the Mayor's goal of increasing access to housing to ensure vibrant and equitable communities.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	2,340,114	2,646,469	2,646,469	2,648,744	2,651,099	2,653,536	2,656,058	2,656,058
Class 200 - Contracts / Leases	22,124	71,901	71,901	71,901	71,901	71,901	71,901	71,901
Class 300/400 - Supplies, Equipment	25,668	38,031	38,031	38,031	38,031	38,031	38,031	38,031
Total	2,387,906	2,756,401	2,756,401	2,758,676	2,761,031	2,763,468	2,765,990	2,765,990

PROGRAM: HUMAN RELATIONS




PROGRAM DESCRIPTION

- ▲ **Compliance:** The Compliance Division enforces laws that prohibit discrimination and promote equality by conducting thorough investigations and recommending findings. If an investigation results in a finding of probable cause, the Commission will hold a public hearing and issue an order aimed at remedying the discrimination. The Compliance Division also operates a Discrimination Mediation Program, which resolves discrimination cases efficiently by drawing upon support from volunteer lawyers with mediation training.
- ▲ **Community Relations:** The Community Relations Division provides conflict resolution and mediation services to resolve neighbor disputes and works to engage people of different backgrounds to promote intergroup harmony. This unit also conducts skills-building workshops and serves as the general educational arm of the agency. It also facilitates a Dispute Resolution Program, which responds to requests to help quell neighbor disputes and other volatile situations that have not yet escalated to violence and that are not being litigated.
- ▲ **Fair Housing Commission:** The Fair Housing Commission (FHC) enforces the Fair Housing Ordinance, which addresses unfair rental practices in housing, particularly when a property has been cited for code violations. Each year, hundreds of tenants file complaints with the FHC seeking redress after their landlords engage in unfair rental practices such as terminating a lease when a property is cited for code violations or retaliating against tenants for exercising their legal rights.

RECENT ACCOMPLISHMENTS

- ▲ PCHR investigated and closed 344 discrimination cases, which generated more than \$650,000 in monetary recovery for complaints resolved through mediations, settlements, and conciliations.
- ▲ PCHR convened a symposium to educate local and regional community leaders on the state of hate in this region and strategies to address hate through collaborative government, law enforcement, and community partnerships.
- ▲ The FHC implemented a new appeal program to fund the cost of transcripts for tenants experiencing a financial hardship.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Discrimination cases investigated	162	150	150
Ban the Box cases investigated	9	5	5
Neighbor disputes investigated	263	300	275
Intergroup conflict cases investigated	56	50	50
Prevention/education activities	381	250	250
Fair Housing Commission number of cases	575	375	500
Brief Service - Discrimination	193	190	190
Brief Service- Community Relations	222	240	220
Brief Service- Fair Housing Commission ¹	1,077	1,500	1,000

¹ An increasing number of calls received require a full Fair Housing investigation, resulting in a decreasing number of brief services.

PROGRAM FY25 STRATEGIC GOALS

- ▶ PCHR will continue to facilitate its Dispute Resolution Program, which responds to requests to help quell neighbor disputes and other volatile situations that have not yet escalated to violence and that are not being litigated, to offer consultation and trainings in conflict management and other pro-social skills to community groups, neighborhood associations, and other institutions that work directly with community members.
- ▶ PCHR will expand its youth leader program to assist high school students to identify positive responses to conflict in their school and communities by offering interactive sessions that teach how to mediate conflicts that might otherwise turn violent.
- ▶ FHC will continue to increase outreach by creating additional educational materials for property owners and landlords.

FY25-29 STRATEGIC INITIATIVES

- ▲ PCHR and FHC will continue to examine racial disparities and discrimination in Philadelphia by expanding proactive enforcement and outreach and creating dynamic additional educational materials.
- ▲ PCHR will focus enforcement efforts on eliminating housing appraisal discrimination. PCHR will develop innovative educational outreach programs to educate homeowners about the housing appraisal process. PCHR will develop and distribute materials to homeowners about the appraisal process and homeowner rights. PCHR also will conduct housing discrimination enforcement testing of appraisals using “Testers” as part of an investigation to discover bias at the individual household level.
- ▲ PCHR’s Community Relations Division will provide comprehensive anti-racism/bias training, conflict resolution techniques, and capacity building in neighborhoods to bring diverse neighbors together to help change attitudes of prejudice, and to create truly cooperative, collaborative, and responsive communities.
- ▲ FHC will educate landlords and tenants about Fair Housing rights and responsibilities.
- ▲ The FHC will expand access to marginalized communities by providing complimentary copies of its hearing transcripts to complainants who wish to appeal to Municipal Court.

HUMAN RESOURCES

PROGRAMS

PLANNING AND STRATEGY

HIRING SERVICES

BENEFITS ADMINISTRATION

**HUMAN RESOURCES MANAGEMENT
ADMINISTRATION**

EMPLOYEE MEDICAL EVALUATION

CIVIL SERVICE COMMISSION









DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
OFFICE-OF-HUMAN-RESOURCES](https://www.phila.gov/departments/office-of-human-resources)

MISSION

Under the guidance of the Civil Service Commission, the Office of Human Resources (OHR) works to attract, select, and retain a qualified, diverse, and effective workforce to support the Mayor's goals to make Philadelphia the safest, cleanest, and greenest big city in the nation with economic opportunity for everyone. OHR is committed to ensuring that the City is an employer of choice. OHR is continually reviewing its processes to improve the services it provides and works closely with partner agencies, such as the Office of the Chief Administrative Officer, to develop people strategies that are innovative and focus on creating an environment that values diversity and inclusion. A key component of OHR's mission is to effectively administer the City's Civil Service system to create and maintain workforce management practices that are based on merit and equity. The Office regularly reviews all aspects of the system to assure that merit is the driving value in the selection of staff, while working to break down traditional barriers to diversity and inclusion.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	5,488,289	6,509,982	6,509,982	6,530,282	6,557,982	6,570,982	6,574,982	6,574,982
Class 200 - Contracts / Leases	2,135,770	6,127,871	7,011,871	2,762,871	2,592,871	2,262,871	2,262,871	2,262,871
Class 300/400 - Supplies, Equipment	34,135	72,903	72,903	72,903	72,903	72,903	72,903	72,903
Total	7,658,194	12,710,756	14,934,756	9,366,056	9,223,756	8,906,756	8,910,756	8,910,756

PROGRAM 1: PLANNING AND STRATEGY

PROGRAM DESCRIPTION

OHR provides strategic guidance to departments and agencies across the City to effectively manage a workforce of over 27,000 employees. Planning and Strategy is responsible for developing and executing initiatives in support of the Administration’s strategic goals and operational needs. A key focus is to provide consistent human resources (HR) policy direction and to facilitate open discussion and the sharing of ideas among the City’s key HR leadership.




The Director of Communication and Director of Workforce (upskilling) Development were recently added to this unit. The Director of Communications manages all internal and external communications from and for OHR. The Director of Workforce Development is charged with creating upskilling programs to support current employees with career advancement.

RECENT ACCOMPLISHMENTS

- ▲ Supported the HR community by funding 30 HR leaders to enroll and attend Society for Human Resource Management (SHRM) Certification training.
- ▲ New Workforce (upskilling) Director has begun assessing the department's upskilling programs to support development of a citywide upskilling program for current employees. This will be developed in collaboration with a selected vendor.

- ▲ Appointed a Communications Director who has begun working successfully with our units to support messaging and in partnership with the OHR’s Hiring Services and the Benefits divisions.
- ▲ Worked with operating departments to develop “testimonial” videos that will be used for recruitment.
- ▲ Initiated a major project to develop and implement a campaign to market the City as an “employer of choice.”

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Hiring Time ¹	80 days	90 days	90 days

¹This is a measure of time-to-hire for Civil Service employees. The SLA is 90 days or less.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Continue to professionalize HR staff across the City by increasing skills and competencies.
- ▶ Create an HR community space for peer-to-peer networking and learning, which will include a repository for all HR forms and information.
- ▶ Develop and implement strategic communications plans that will engage both internal and external stakeholders.
- ▶ Support comprehensive strategies to prepare employees for new career opportunities.
- ▶ Assess the capacity of HR resources across the city to drive efficiency and consistency.
- ▶ Align all strategies and goals with the City’s focus on equity and inclusion.

FY25-29 STRATEGIC INITIATIVES

- ▲ Provide SHRM certification training for additional cohorts to drive professionalization across City departments.
- ▲ Implement a citywide upskilling pilot program that will provide a template to provide training and opportunities for career advancement in our most critical positions.
- ▲ Continue to support the HR community with ongoing “Hour of Power” sessions to create space to address people practices and HR rules and processes.
- ▲ Develop a skills database to identify the need for upskilling, basic training/education, and professional development, to inform and prepare training programs and opportunities.
- ▲ Increase the ability to collaborate and communicate efficiently with all departments to provide necessary information from OHR, specifically the HR community, under the direction of the OHR Communications Director. Plan for the Communication Director/ team to work closely with all OHR units and directly with OHR’s Hiring Services unit and Mobile recruiting van/team for recruitment and awareness of all City job opportunities.

PROGRAM 2: HIRING SERVICES

PROGRAM DESCRIPTION

Directs citywide integrated workforce planning and key talent management activities including succession and workforce planning, job classification, pay evaluation, exam development, exam administration, test scoring, test review, and preparation of new and revised Civil Service Regulations as needed to support changes in City operations and labor agreements.




RECENT ACCOMPLISHMENTS

- ▲ In a period of unprecedented vacancies, Hiring Services has continually increased the volume of eligible lists established to meet client department demands. In FY23, Hiring Services established 529 eligible lists in 35 days on average.
- ▲ In the first half of FY24, Hiring Services established 270 eligible lists in a consistent time frame. Collaborated with departmental partners and utilized a community and college

recruitment strategy to increase the diversity of candidates eligible for hire from three percent to 18 percent depending on the racial category and 10 percent for females. In addition, with changes in the certification rule and the elimination of the Rule of Two, more candidates participated in the interview process for Civil Service jobs with an increase from two percent to 13 percent for diverse candidates hired and a 7 percent increase in females hired for the open roles.

- ▲ Advanced the objective to reduce barriers to Civil Service careers and increase internal equity and external competitiveness of salaries. In FY23 and through the first half of FY 24, 117 jobs had salary adjustments to increase competitiveness. During that same period, over 30 classifications were opened to individuals without college degrees. With the support of Mayor Parker, Hiring Services will evaluate another 150 classifications to assess the feasibility of creating alternative pathways with experience and certification in lieu of formal degree requirements.
- ▲ Continue to modernize Civil Service application and testing and to improve the candidate experience. Shorter assessments with flexibility of remote access, as well as multi-modal online assessments for technical and soft skills, are in use for 35 percent of assessments administered. More than 60 percent of assessments do not require the completion of an assessment, but candidates are scored based on their type and years of experience, educational level, or certifications relevant to the role.
- ▲ Information sessions to acclimate candidates to the user-friendly software, direct office hours with staff via Zoom or in-person to complete the process successfully, and customer service by phone to assist candidates with the application and testing process are standard practices used to increase engagement as of FY23. The recruitment team contributed to increasing the number of candidates engaged at community sites or college campuses from 800 to 2,000 from FY22 to FY23 and the first half of FY24.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percentage of civil service eligible lists produced on or by target date	83.0%	97%	97%
Average number of days for producing civil service eligible list	35	≤ 37	≤ 37

PROGRAM FY25 STRATEGIC GOALS

- ▶ Communicate and reinforce the brand of the City as an employer of choice with the local, diverse community and expand reach in this effort to diverse colleges and universities with a particular focus on public safety, healthcare/medical, skilled trades, accounting/fiscal, and STEM careers.
- ▶ Plan effectively in partnership with operating departments and provide valuable data insights to meet needs for critical vacancies and increasing diversity.
- ▶ Focus on an inclusive and optimal candidate experience through engagement in job opportunities for current employees and external candidates to participate successfully in the Civil Service application and selection process.
- ▶ Continue to focus on driving engagement by creating and leveraging technology while promoting community-based recruitment.

FY25-29 STRATEGIC INITIATIVES

- ▲ Increase community outreach to drive inclusion by utilizing new resources such as the mobile recruitment lab.
- ▲ Implement a new or redesigned applicant tracking system to make ease of access a key principle of recruitment efforts.
- ▲ Review all remaining job classification to identify those for which alternative pathways can be built based on experience and training as opposed to degree requirements, further to Executive Order 3-2024.

PROGRAM 3: BENEFITS ADMINISTRATION

PROGRAM DESCRIPTION




The unit's focus is to provide a quality health benefits package that serves the needs of both the organization and its employees. This includes the design and administration of the City Administered Benefits Plan for active employees and retirees, with a strong focus on wellness initiatives primarily intended to promote healthy lifestyles while effectively managing costs.

The unit provides effective management through a series of activities including health provider contract solicitation and evaluation; oversight of the union-administered plans; administration of citywide life insurance, dependent care, and transportation benefits. The unit also is responsible for payment validation for self-insured union plans; provision of retiree data for actuarial analysis for inclusion in the City’s Annual Financial Report; maintenance of data on incurred-but-not-paid claims; annual provision of the 1095 form for employee tax compliance; administration of the City’s service-connected disability program under Regulation 32; and provision of ongoing training for department-based HR staff in benefits-related processes and procedures.

RECENT ACCOMPLISHMENTS

- ▲ Launched Kindness campaign, featuring employee-written haikus on kindness in the 2023 Enrollment Guide.
- ▲ Established and communicated mission and vision statement which embraces diversity, equity, and inclusion in healthcare to CAP employees via the Enrollment Guide and Enrollment Newsletter.
- ▲ Held one-day vendor summit with all providers to evaluate DEI initiatives as well as programming related to quality and barriers to care, as well as program overlaps.
- ▲ Launched well-being hub on the Goga 24/7 platform focused on personal, physical, mental, financial, and community health to improve engagement of members.
- ▲ Launched Employer Group Waiver Plan (EGWP) Rx program in lieu of Retiree Drug Subsidy (RDS) for Medicare-covered retirees.
- ▲ Coalesced a weight loss medication with Lifestyle behavior modification program to deliver an obesity management initiative.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percent change in the total dollar amount of health benefit expenditures (actual) compared to budget (adopted)	-10.6%	+ or -3% of adopted budget	+ or -3% of adopted budget
Percent of employees and spouses/life partners who participated in wellness initiatives	44%	65%	65%
Percent of employees and spouses/life partners who completed wellness initiatives	43%	50%	50%

PROGRAM FY25 STRATEGIC GOALS

- ▶ Deliver benefits and health literacy programs to support the health of members, families, and communities through initiatives focused on obesity, hypertension, and emotional well-being.
- ▶ Evaluate program effectiveness through member feedback and data analytics.
- ▶ Deliver effective training programs to close knowledge gaps of the human resources community.

FY25-29 STRATEGIC INITIATIVES

Through employee benefit programming, Benefits Administration will continue to address/improve the social determinants of health. To understand the importance of meeting employees and families where they are, the unit will continue to partner with health care providers to offer programs to members that address health literacy, chronic disease, and quality of care.

PROGRAM 4: HUMAN RESOURCES MANAGEMENT ADMINISTRATION




PROGRAM DESCRIPTION

Human resource management is the core administrative activity for the Department and assures employee work events such as appointments, promotions, and retirements are processed in a timely manner and without error. Responsibilities include management of candidate certification and civil service eligible lists, timely processing of employee transactions, auditing, and approval. Human Resource Management Administration partners with operating departments on records maintenance, report development, and workforce analysis services, while providing ongoing training for HR staff in processes and procedures and application of Civil Service Regulations. The unit also works closely with OHR's IT unit to provide technical support across the City to ensure that current systems for applicant tracking are working as effectively as possible.

RECENT ACCOMPLISHMENTS

- ▲ Coordinated with the Mayor’s Office to ensure the timely processing of personnel changes associated with the new administration.
- ▲ Supported Philadelphia Airport’s transition from a City division to a City department in accordance with the Home Rule Charter change.
- ▲ Through communication and training, reduced the number of backdated transactions.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percent of time SLA is met for human resources initial transactions	100.0%	100.0%	100.0%

PROGRAM FY25 STRATEGIC GOALS

- ▶ Partner with HR offices in departments and agencies to assess current processes to drive both quality and accuracy to reduce errors in various transactions.
- ▶ In anticipation of additional resources to build capacity, provide greater direct support during periods of high volume.

FY25-29 STRATEGIC INITIATIVES

- ▲ In conjunction with Hiring Services and Planning & Strategy, develop an HR 101 training program to provide departmental human resources staff with the necessary tools to manage Civil Service processes.
- ▲ Work with departments to update OnePhilly with an accurate account of vacant positions.
- ▲ Develop best practices for hiring to assist departments with reducing their time to hire.

PROGRAM 5: MEDICAL EVALUATION UNIT (MEU)



PROGRAM DESCRIPTION

The Medical Evaluation Unit (MEU) ensures that job candidates can perform the essential functions of a specific position. The unit conducts pre-employment medical screenings, in conformance with the federal Americans with Disabilities Act, for positions that have been identified as safety-sensitive or requiring significant physical labor. In addition, the unit provides evaluations for employees returning to work from extended absences or after certain illnesses. It also serves as the medical review officer for the City’s drug and alcohol policy and non-service-connected disability assessments.

RECENT ACCOMPLISHMENTS

- ▲ Continued to maintain the SLA for turnaround time for pre-employment evaluations. Increased the percentage of pre-employment evaluations completed within one to three days from 75 percent to 80 percent.
- ▲ Evaluated the MEU medical policy to ensure attention is on the positions that require an evaluation and remove those that do not. This approach increases the effectiveness and efficiency of the onboarding and hiring process using current resources and capacity.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percent of evaluations completed under SLA	78.8%	80.0%	80.0%

PROGRAM FY25 STRATEGIC GOALS

- ▶ Continue to work with Law and Risk Management to implement additional policies to address medical marijuana.
- ▶ Revisit the pre-employment drug screening of marijuana to ensure this is not a barrier to employment that has a disparate impact.
- ▶ Recruit, select, and prepare for a succession plan to fill the Medical Review Officer (MRO) position.

FY25-29 STRATEGIC INITIATIVES

MEU will work efficiently and effectively to ensure evaluations are completed on a timely basis. The unit will support a new MRO and any new initiatives. The unit will continue to review processes and procedures to ensure they meet its mission and the Time to Hire timeline. Continue to provide an excellent employee/candidate experience and acceptable wait time.

PROGRAM 6: CIVIL SERVICE COMMISSION

PROGRAM DESCRIPTION

The role of the Civil Service Commission is to advise the Mayor and the Director of Human Resources on issues concerning human resource administration in City service and to uphold the interest of the City's merit-based civil service system.

The principal responsibilities of the Commission are to serve as an appellate tribunal for employee appeals and to rule on proposed changes to Civil Service Regulations regarding classification and pay, on requests for exemptions from civil service, and on waivers of the City's residency requirement.

The bulk of the Commission's time is devoted to its appellate function. As a quasi-judicial body, the Commission conducts fact-finding public hearings on employee appeals and issues formal written decisions containing factual and legal conclusions.

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Assess current timeline and process to decrease wait time for dismissal and other hearings.
- ▶ Provide counsel and support, via regular meetings, with the OHR Director, to address staffing needs of the departments.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Assess current timeline and process to decrease wait time for dismissal and other hearings.
- ▶ Provide counsel and support, via regular meetings, with the OHR Director, to address staffing needs of the departments.

FY25-29 STRATEGIC INITIATIVES

The Commission will continue to work with and support the Office of Human Resources in efforts to improve the effectiveness of the Civil Service hiring process while maintaining a competitive selection process as prescribed by the Home Rule Charter. The Commission will continue to be an integral part of the decision and approval process when addressing job opportunities, specifications, and Civil Service regulations, ensuring all processes and changes will increase the ability to recruit and retain a diverse candidate population that reflects the diversity of the City of Philadelphia, from entry level to upper management opportunities.

HUMAN SERVICES

PROGRAMS

ADMINISTRATION AND MANAGEMENT (A&M)

FINANCE

PERFORMANCE MANAGEMENT AND TECHNOLOGY (PMT)

CHILD WELFARE OPERATIONS (CWO)

JUVENILE JUSTICE SERVICES (JJS)









DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/DEPARTMENT-OF-HUMAN-SERVICES/](https://www.phila.gov/departments/departments-of-human-services/)

MISSION

The Department of Human Services (DHS) is the City's child welfare agency. The Department's mission is to provide and promote child safety, permanency, and wellbeing for children and youth at risk of abuse, neglect, and delinquency, in line with the Mayor's vision to improve quality of life and effectively deliver impactful services for all Philadelphians.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	32,334,996	37,396,767	37,396,767	37,396,767	37,396,767	37,396,767	37,396,767	37,396,767
Class 200 - Contracts / Leases	150,959,985	180,510,950	181,850,950	181,260,950	182,010,950	182,010,950	182,010,950	182,010,950
Class 300/400 - Supplies, Equipment	1,242,535	1,802,170	1,802,170	1,802,170	1,802,170	1,802,170	1,802,170	1,802,170
Total	184,752,720	219,709,887	219,709,887	220,459,887	221,209,887	221,209,887	221,209,887	221,209,887

PROGRAM 1: ADMINISTRATION AND MANAGEMENT

PROGRAM DESCRIPTION

The Administration and Management (A&M) program supports the overall business needs of all the DHS operating divisions. This includes human resources, employee relations, payroll, health and safety, procurement, transportation, records management, and facilities management.

RECENT ACCOMPLISHMENTS

A&M continues to be aggressive with hiring efforts and has made progress in hiring new employees. In FY23, A&M hired a total of 127 new employees which is an increase of 17 employees compared to the prior fiscal year. For the current fiscal year, the division is making progress and anticipates exceeding FY23 numbers. The progress is due to the following efforts:




- ▲ Partnered with the Communications Office on an intentional recruitment campaign which has included print, web and radio advertisements regarding job opportunities for both the Social Work Services Manager and Juvenile Detention Counselor positions.
- ▲ Continued partnerships with area colleges and universities and participated in job fair events.
- ▲ Continued to work with the Office of Human Resources (OHR) on revising job requirements

and exams, announcing exams on a regular basis. This has resulted in an increase in the applicant pool.

- ▲ Collaborated with divisional partners to provide job previews to potential candidates.
- ▲ Processed and covered costs for all new hires, including clearances and CPR certification.

To boost morale and assist with retention efforts, the division continued to recognize and award employees through the Employee of the Month program and other morale events.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percentage of DHS/Community Umbrella Agency (CUA) employees who complete Charting the Course and stay employed in the DHS or CUA system for one year	59.44%	≥ 70.0%	≥ 70.0%

PROGRAM FY25 STRATEGIC GOALS

- ▶ Continue to improve recruitment and retention efforts.
- ▶ Improve the workspace to accommodate all work schedules and work units.
- ▶ Implement processes and systems to provide quality and timely services.

FY25-29 STRATEGIC INITIATIVES

To support the Department’s priority to build and stabilize a skilled workforce, A&M will continue to work with OHR on pay differential and starting salaries for the Social Work series.

A&M will partner with the Performance Management and Technology Division to implement an onboarding program that will track candidate progress and include a portal for candidates to submit required hiring documents.

PROGRAM 2: FINANCE




PROGRAM DESCRIPTION

The Finance division oversees the financial operations of DHS, including budget, contracts, and audits. The division works to ensure that all Department divisions, Community Umbrella Agencies (CUA), and contracted providers have the necessary budget and fiscal support to successfully carry out their missions.

RECENT ACCOMPLISHMENTS

- ▲ Reduction of salary disparity among CUA case workers and case aides
- ▲ Timely contract conformance
- ▲ Increased Foster Care/ Kinship Care rate by \$6 in FY24
- ▲ Increased placement care provider rates across the system
- ▲ Exceeded the Department’s OEO participation rate of 38 percent, with a final total of 54 percent

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percentage of current year placement provider contracts conformed by the end of Q1	47.70%	≥ 75%	≥ 75%

PROGRAM FY25 STRATEGIC GOALS

- ▶ Support MWDSBE community-based providers in expanding their fiscal and administrative capacity to support large DHS programs and contracts
- ▶ Maintain timely contract conformance
- ▶ Continue to increase the Foster Care/Kinship Care rate

FY25-29 STRATEGIC INITIATIVES

The division will focus on the highest-need providers through its work to eliminate barriers for MWDSBE businesses in the community. Leveraging the momentum from the FY24 conformance process enhancements, the division will now shift its focus to administrative and fiscal capacity of MWDSBEs. Through close partnerships with providers, the division will assess funding streams to ensure that dollars are dedicated to the program and not administrative and fiscal costs.

PROGRAM 3: PERFORMANCE MANAGEMENT AND TECHNOLOGY

PROGRAM DESCRIPTION




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

RECENT ACCOMPLISHMENTS

- ▲ PMT completed a fifth year of evaluations of congregate care providers using a revised tool that measures both compliance and quality. The annual report of congregate care providers was completed and will be released publicly in 2024.
- ▲ PMT worked in collaboration with the University of Pennsylvania on the second phase of the Entry Rate and Disproportionality research study to include surveying over 500 DHS and CUA staff and resource parents to address disproportionality in the child welfare system.
- ▲ Case Management System Strategy: Upgraded the Philadelphia Family Data System (PFDS)

Case Management System to new platform technology, integrated ancillary systems into one, and completed a full legacy migration. Completed transition of all but one Prevention Diversionary Program into the upgraded PFDS Case Management System. Began the development of state-required Adoption and Foster Care Analysis and Reporting System (AFCARS) data elements.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percentage of CUA case file reviews completed per quarter	15.0%	15.0%	15.0%

PROGRAM FY25 STRATEGIC GOALS

- ▶ Continue to develop and implement new tools to evaluate Juvenile Justice Diversion and Detention Alternatives. Complete new reporting and research to support initiatives driven by Juvenile Justice priorities and continue to work on improving integration of service delivery data related to programming in the Philadelphia Juvenile Justice Service Center (PJJSC).
- ▶ Complete the second phase of a research study to identify and address ethno-racial disproportionality in the child welfare system. Specifically, conduct focus groups with birth parents who have been impacted by out-of-home placement within the child welfare system. DHS also plans to share the results of the study with executive leadership and key system partners.
- ▶ Complete the move of the current Data Center to a new co-located environment which will include Virtual Desktop Infrastructure (VDI) to improve security and operational efficiency of the database, development, and testing environments. Complete a disaster recovery strategy, including finalizing redundant environments in the cloud. Begin the process of implementing Identity Access Management (IAM) for Department systems, specifically the completion of business requirements collection and possible RFP for development. Finally, DHS will upgrade network switches for all DHS locations and install wireless access at the PJJSC.

FY25-29 STRATEGIC INITIATIVES

PMT will focus on improving the monitoring and evaluation of contracted providers. Additionally, PMT will create and maintain infrastructure, data, and evaluation capabilities to support the City as it moves into compliance with the requirements of the Family First Prevention Services Act. This work will enforce the practice of reducing congregate care by using evidence-based prevention services to keep children and families together in the community. PMT also will continue to work in collaboration with its partners to address disproportionality in the child welfare system. In addition, PMT will maintain and enhance systems with a unique focus on compliance, security, and excellent customer service.

PROGRAM 4: CHILD WELFARE OPERATIONS (CWO)

PROGRAM DESCRIPTION




DHS operates a 24-hour child abuse hotline 365 days a year to respond to allegations of child abuse or neglect. In addition, social work staff conduct investigations and assess families to determine their need for services. While the primary focus is to keep children at home with their families, DHS manages the placement of children based on safety threats in a family. DHS works with seven Community Umbrella Agencies (CUAs) to provide ongoing services (in-home and placement) to children and families in 10 geographic regions in Philadelphia. In-home safety services are case management social services designed to stabilize a family and eliminate the existence of safety threats. Placement services are out-of-home living environments for children removed from their parents or guardians, including kinship care, non-relative foster care, and congregate care.

RECENT ACCOMPLISHMENTS

- ▲ Successfully diverted families from the Hotline and Investigation Sections to Prevention Services. In FY23, 1,906 families were served by CWO Diversion programs including Family Empowerment Services and Family Empowerment Centers, Rapid Service Response, and Family Case Coordination program. In the first quarter of FY24, 639 families were served by these programs.

- ▲ Congregate Care Reduction. At the end of FY23, there were 238 youth in dependent congregate care placements. This represents a six percent decrease from the previous year and a 53 percent decrease from FY19. At the end of last year, there were just 223 youth in dependent congregate care placement.
- ▲ At the end of FY23, there were 3,333 children in dependent out of home placement. This represents a 13 percent decrease from the previous year and a 39 percent decrease from FY19. At the end of last year, there were 3,131 children in dependent out of home placement.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Dependent placement population (as of the last day of the quarter)	3,309	≤ 4,200	≤ 2,900
Percent of Child Protective Services (CPS) investigations that were determined within 60 days	99.8%	≥ 98.0%	≥ 98.0%
Percent of General Protective Services (GPS) investigations that were determined within 60 days	97.9%	≥ 90.0%	≥ 90.0%
Percent of children who enter an out-of-home placement from in-home services	8.5%	≤ 7.5%	≤ 8.0%
Percent of children in out-of-home placement who achieved permanency out of all children in placement in a given year	23.8%	≥ 22.0%	≥ 22.0%
Percent of dependent placement population in Congregate Care (as of the last day of the quarter)	7.20%	≤ 7.1%	≤ 7.1%
Percent of dependent placement population in Kinship Care (as of the last day of the quarter)	50.9%	≥ 50.0%	≥ 50.0%
Percent of dependent placement population in care more than two years (as of the last day of the quarter)	51.4%	≤ 45.0%	≤ 45.0%

PROGRAM FY25 STRATEGIC GOALS

- ▶ Continue to divert families from the formal child welfare system by offering supportive services.
- ▶ Set a target of having less than 3,000 youth in Dependent Care.
 - Increase permanency efforts.
 - Stabilization of home of origin to mitigate safety concerns.

- ▶ Collaborate with DHS HR to increase and maintain the investigation workforce.

FY25-29 STRATEGIC INITIATIVES

- ▲ Child Welfare Operations (CWO) will continue to strengthen and invest in Community Based Prevention Services to safely divert children and families from entering the child welfare system. CWO will reduce the number of children in out-of-home care as well as the use of congregate care.
- ▲ For children for whom out-of-home care is a necessity due to safety concerns, CWO will prioritize placing youth with family or individuals they know to reduce the trauma caused by removing them from their homes. Additionally, through the work of its Resource Recruitment Specialist, CWO will target families that are willing to foster children of all ages, race, ethnicity, and sexual orientation/ gender identification with a focus on families who specialize in caring for older youth, sibling groups, and children with complex behavioral/ physical health needs.
- ▲ CWO will increase its effort to foster permanent connections for dependent youth through reunification, adoption, or Permanent Legal Custodianship (PLC).
- ▲ DHS, along with partner City agencies, will design interventions focused on eliminating the disproportionate formal child welfare system involvement of Black children, youth, families, and communities due to allegations of neglect as well as other socioeconomic factors.

PROGRAM 5: JUVENILE JUSTICE SERVICES (JJS)




PROGRAM DESCRIPTION

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

RECENT ACCOMPLISHMENTS

- ▲ Established a three-tiered educational pathway within the Philadelphia Juvenile Justice Services Center (PJJSC) as evidenced by an increased rate of resident school participation; a total of six trade skills programs added to PJJSC’s service continuum; and a total of 10 PJJSC students who were dually enrolled in School District schools or Community College of Philadelphia.
- ▲ JJS enhanced onboarding processes, increasing the staff allocation at PJJSC, and onboarded more than 60 new hires in the last six months.
- ▲ JJS opened two additional Community Evening Resource Centers (CERC) and has a total of six on its continuum. CERCs supplements prevention and diversionary programming for youth across the city.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Average daily number of youth in detention at the Philadelphia Juvenile Justice Services Center (PJJSC)¹	197.1	≤ 184.0	≤ 184.0

¹DHS is responsible for operating the PJJSC secure detention facility and maintaining state-mandated staffing levels. Given the increase in population, maintaining staffing levels has been tremendously difficult. In order to ensure appropriate staffing ratios at the PJJSC, DHS has enhanced recruitment efforts. There is also a substantial number of youth awaiting State delinquent placement. There is a need for immediate intervention to reduce the number of youth being held at the PJJSC which can be achieved by PA-DHS assuming their responsibility of providing placement for the youth ordered to their care. A reduced population would allow DHS to better ensure appropriate staffing levels as well as provide youth with care that supports them with successful transition to adulthood. While some of DHS' Community-Based programs for Juvenile Justice System-involved youth can be used as an alternative to detention at the PJJSC, the daily population is ultimately determined by how many youth are ordered by the courts to remain in secure detention.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Continuing to operationalize an anti-racist culture throughout JJS.
- ▶ In collaboration with the School District, JJS will establish vocational trade and career pathways for youth returning from placement, to assist with the mitigation of gun violence and decrease recidivism.

- ▶ Advancing JJS' Juvenile Alternative to Detention Initiative (JDAI), such as adding to the alternatives to detention for youth via contracted community-based options.
- ▶ Continuing to work with Juvenile Justice partners to ensure that the census at the PJJSC is within licensed capacity.

FY25-29 STRATEGIC INITIATIVES

TRANSFORM THE PHILADELPHIA JUVENILE JUSTICE SERVICES CENTER INTO A TRAUMA-INFORMED SECURE DETENTION FACILITY

- ▲ Develop and employ an advanced screening process for every resident at the PJJSC to identify areas of need so that appropriate resources can be offered to residents during their placement and upon their discharge from the PJJSC.
- ▲ Expand current Trauma-Informed Cognitive Behavioral Therapy (TI-CBT) with Cognitive Behavioral Intervention for Trauma in Schools (CBITS).
- ▲ In collaboration with PMT, enhance the standardized reports that measure and assess the effectiveness of programs.

ENHANCE THE IMPLEMENTATION OF THE JUVENILE DETENTION ALTERNATIVE INITIATIVE (JDAI)

- ▲ Increase the primary, secondary, and tertiary programming on the Court and Community continuum of services.
- ▲ Develop relevant and culturally sensitive mid-level placements for youth who require out-of-home placement settings.
- ▲ Reimagine and expand the JJS reintegration model to include a family-first focus and engagement at the point of a youth's initial placement.

ENHANCE INFRASTRUCTURE ACROSS THE DIVISION OF JUVENILE JUSTICE SERVICES

- ▲ Increase staff retention rates, particularly with Juvenile Detention Counselors.
- ▲ Increase and enhance the Social Service staff and support for youth placed at the PJJSC.
- ▲ Increase investment in staff's professional development and training opportunities at every level.

INNOVATION AND TECHNOLOGY

PROGRAMS

DEPARTMENTAL SERVICES AND SOLUTIONS

ENTERPRISE SERVICES AND DIGITAL SOLUTIONS

EMERGENCY-911 ADMINISTRATION

UNIFIED COMMUNICATIONS









DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
OFFICE-OF-INNOVATION-AND-
TECHNOLOGY](https://www.phila.gov/departments/office-of-innovation-and-technology)

MISSION

The Office of Innovation and Technology (OIT) provides technology that allows City of Philadelphia employees to work more efficiently and deliver effective and easy-to-use digital services to the public in pursuit of the Mayor’s vision to make Philadelphia the safest, cleanest, and greenest big city in the nation with economic opportunity for everyone. OIT delivers services to automate and simplify business processes, provides governance on information technology (IT) architecture, and offers multi-media user experience, content design, GIS, data/analytics, innovation consulting, and software development services. OIT is responsible for citywide information technology and cyber security and leads Philadelphia’s Smart City and digital equity efforts. The office also oversees major technology project implementations and supports the bulk of the City’s technology assets.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	26,813,476	31,866,139	31,866,139	32,055,120	32,055,120	32,055,120	32,055,120	32,055,120
Class 200 - Contracts / Leases	57,635,980	60,080,243	60,380,243	61,947,989	62,571,709	63,308,247	63,967,081	64,694,310
Class 300/400 - Supplies, Equipment	4,001,747	4,469,423	5,569,423	9,779,123	9,788,528	9,825,534	9,875,380	9,875,380
Total	88,523,703	96,415,805	97,815,805	103,782,232	104,415,357	105,188,901	105,897,581	106,624,810

PROGRAM 1: DEPARTMENTAL SERVICES AND SOLUTIONS

PROGRAM DESCRIPTION

This program oversees a portfolio of over 200 applications, including email and desktop office suites, that automate and simplify business processes and workflows, server storage, and computer operations. Staff also provide City departments and offices with self-service platforms for business productivity, collaboration, analysis, and geographic information systems (GIS), as well as data analytics and transformation platforms.

RECENT ACCOMPLISHMENTS

- ▲ **Fire Records Management System (RMS):** OIT successfully partnered with the Philadelphia Fire Department to complete implementation of its new Records Management System. The new RMS solution launched in December 2023 and the legacy application was decommissioned.
- ▲ **PPD Office of Forensic Science (OFS) Laboratory Information Management System (LIMS) Upgrade:** OIT and OFS completed a successful upgrade of the LIMS solution with adoption of additional functionality and integration with other PPD solutions to improve forensic workflows, communication, and collaborative efforts involving forensic evidence and examinations.

PROGRAM PERFORMANCE MEASURES

Measure	FY23 ACTUAL	FY24 TARGET	FY25 TARGET
Percentage of all application-related tickets/issues resolved within service level agreement (SLA)	87.9%	85.0%	85.0%

PROGRAM FY25 STRATEGIC GOALS

- ▶ **City of Philadelphia Department of Prisons (PDP) Jail Management Solution (JMS):** PDP’s new JMS solution will go live in early FY25, concluding a two-year implementation effort by OIT Public Safety and PDP to deliver a best-in-class solution to drive operational productivity and improve the safety of City personnel and inmates.
- ▶ **Fire Department IT Modernization:** OIT will complete implementation of the Fire Department’s new Personnel Accountability solution, providing enhanced visibility and accountability of Fire personnel on incident scene; and will continue the multi-year infrastructure upgrades at all Fire stations.
- ▶ **Police Pedestrian/Vehicle Investigation (75-48A) Replacement:** OIT will collaborate with the PPD to evaluate, select, and contract for a robust field-level reporting tool to replace the existing Pedestrian/Vehicle Investigation application.

FY25-29 STRATEGIC INITIATIVES

Philadelphia Police Office of Forensic Science (OFS) Digital Transformation: OIT continues to move forward in a multi-year collaboration with PPD’s Office of Forensic Science to digitally transform evidence tracking and laboratory information management. The objectives are to streamline forensic report distribution, eliminate paper property receipts, provide court date visibility to forensic analysts for task prioritization, and provide enhanced capabilities to the Crime Scene Unit using mobile devices to rapidly log information and photos, generate reports, and collaborate in real time on incidents.

PROGRAM 2: ENTERPRISE SERVICES AND DIGITAL SOLUTIONS



PROGRAM DESCRIPTION

This program oversees the City's IT infrastructure in a 24-hour data center and guides the administration of human resources, financial resources, professional development, and performance management; and the technical Support Center (by email or phone) for various end-user needs, incidents and requests related to account management, desktop management, desktop software, and end-user device management. This program also includes all infrastructure, platforms, and Software Engineering.

RECENT ACCOMPLISHMENTS

- ▲ **Contracting Disclosure launch.** This application is built using the login.phila.gov platform and streamlines the way vendors report on their DEI initiatives. It also provides the Procurement Department with easy access to manage reporting and vendor disclosure data.
- ▲ Over the past two years, led or aided seven **Operations Transformation Fund (OTF) projects** including, phila.gov translations, OIT apprenticeship, Equitable Community Engagement Toolkit website, and Public Service Records.
- ▲ **Phila.gov Translations** – Released all nine OTF-funded languages on phila.gov, making the website natively translated in nine languages.
- ▲ OIT's education and communication objective is to provide information at a level easily located and understood, while also increasing engagement when communicating technological information. As part of the transition, OIT published a **new End User Document Library** site displaying more than 50 documents for technology topics and will continue to include additional instructional support-assist information as technology changes.
- ▲ **AWS Control Tower Migration** project started in October 2023 to establish visibility, security capability, and align with compliance needs. This project is foundational to future sustainability and security of the City's AWS environments, and was completed on-time and without any service disruptions despite encompassing multiple major department accounts and AWS workloads.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Network availability percentage	99.97%	99.99%	99.99%

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Tech Debt Reduction and Technology Resilience.** The removal of 1,000 Windows 2008 and 2012 servers, plus terabytes of data, and Windows 7 hardware, significantly reducing the City’s technical debt posture. Operations will continue identifying opportunities to reduce the unsupported and out of warranty equipment contributing to an adverse impact to budget, security and staff resources. During the height of the pandemic, over 6,100 devices (enterprise and public safety) were replaced through PC Refresh programs, and OIT will begin replacing those PCs as they fall out of warranty at the start of FY26.
- ▶ **Security and Data Protection.** Network Security, as well as OIT’s ability to ensure secure and efficient data integration, continues to require an ever-expanding focus as the City works to modernize business platforms. OIT will enhance methods for enterprise data governance and integration with the implementation of the Integration Platform as a Service (iPaaS). OIT also will expand outreach and education efforts around security and data privacy through multiple communication vehicles and security specific workshops.
- ▶ **Improved Resident Digital Services.** OIT will develop and implement a service roadmap to enhance delivery of resident-facing applications and digital services on Phila.gov, with a focus on improving and streamlining processes. OIT also will develop a secure and standardized approach for residents to engage through implementing a single sign-on solution.

FY25-29 STRATEGIC INITIATIVES

Over the next five years, the most transformational project within this program is OPAL, which will replace legacy finance and procurement tools with a modern, configurable platform. A replacement of the Information Technology Service Management (ITSM) tool used by OIT to manage work and services will allow many improvements to tracking, data, client engagement, and a major overhaul and modernization of change management, which is a process audited by the City Controller. OIT will continue to build resilience, minimize technical debt to avoid failures and security vulnerabilities, and enhance both City worker and resident technology experience.

OIT will also assess current state and developing roadmaps to make better use of existing technologies, or choose new architectures to better support agility and the goals of the administration and City agencies. This also will allow OIT to continue modernizing. OIT is re-thinking and redesigning platforms to meet the challenges and opportunities (in infrastructure, service, security, and compliance requirements) of emerging technologies: Artificial Intelligence, autonomous data management systems, zero trust security, Integrated Service Delivery, and preparing staff for these changes.

OIT plans to expand the use of resident services supported by this program. Including:

- ▲ **Expansion of the login.phila.gov platform:** OIT will accelerate the integrated applications using the platform.
- ▲ **Improvements to the [Phila.gov](https://phila.gov) site:** OIT anticipates making significant enhancements to the news and events post feature, improved navigation, highlighting capital projects.

PROGRAM 3: E-911 ADMINISTRATION




PROGRAM DESCRIPTION

This program administers the City's E-911 technology and its peripheral equipment, which enables the Police and Fire Departments to receive and prioritize emergency requests from the City of Philadelphia's neighborhoods and communities.

RECENT ACCOMPLISHMENTS

- ▲ **Unified Computer Aided Dispatch (CAD) Implementation:** OIT Public Safety has continued partnering and collaborating with Police and Fire in the implementation of their new CAD system. This phase of the project includes configuring the solution to meet each agency's needs, with the intent of modernizing the 911 center and field operations to include NG911 features and enhancements; and preparing for go-live in 2024.
- ▲ **ESI-net (Emergency Services Internet) Statewide Interoperability:** The Pennsylvania Emergency Management Agency (PEMA) has partnered with Philadelphia and the counties in southeastern Pennsylvania (SEPA) to complete a private fiber network for purposes of public safety mission critical applications and a method of interoperable data communications. The first application to go live on this network was NG911 call delivery to area PSAPs (Public Safety Answering Points). Philadelphia’s PSAPs are slated to go live with NG911 call delivery Q1 CY 2024.
- ▲ **Disaster Recovery (DR) Continuity of Operations (COOP) Planning:** OIT collaborated with Police and Fire 911 units to document and draft a DR COOP plan for their 911 systems and applications. This plan includes redundant back-up procedures as well as recovery steps for these systems. The document will include a tabletop exercise to give each agency an understanding of how the plan works. This document will be added to each department’s overall DR/COOP plan.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Computer-Aided Dispatch (CAD) uptime availability	99.76%	99.99%	99.99%
Percentage of time radio system is not busy ¹	100.00%	99.99%	99.99%

¹System busies prevent calls from going through to the dispatch center.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Cut-Over of the Unified CAD System:** OIT will collaborate with Police and Fire on targeted dates for production go-live of their new consolidated CAD system.

FY25-29 STRATEGIC INITIATIVES

NG911 Call Handling Solution Improvements: OIT will work with Police and Fire 911 units to develop and implement NG911 features and capabilities. With advanced technology being developed around 911 call handling, OIT will work to investigate how the agencies can use these new capabilities and how they can improve their 911 operations and situational awareness.

PROGRAM 4: UNIFIED COMMUNICATIONS (UC)

PROGRAM DESCRIPTION




This program manages and maintains the City's communications services, which include telephone, voicemail, mobile devices, videography, video surveillance, audio, cable and television connectivity services, and equipment citywide, including all network services and operations.

RECENT ACCOMPLISHMENTS

- ▲ Improved network security and increased uptime for end users.
 - **Proxy Migration Project:** Moving to a more secure solution that better protects the City from malicious websites and increases the speed that end-users experience on the City's network. Also greatly improved tracking of rules and access for devices and units on the one new proxy service.
 - **Network Encryption in Transit:** This initiative is designed to encrypt the network traffic between City sites and 1234 Market. This project remains in progress, although Health, Fire, critical Water sites, and some Police sites are completed.

- ▲ VSS teams installed 348 external surveillance cameras for Police, the Safe Play Zone (SPZ) initiative, and the City Commissioners ballot box mandate (65 Police, 269 SPZ, 14 ballot box).
- ▲ OIT's Special Events team has provided audio services and support for over 900 events, shattering the metrics from previous years (32% increase from 2022-2023). Events include Mayor and City Council press conferences and agency sponsored events as well as Welcome America, Made in America, cultural parades, and the Philadelphia Marathon. This team also provided fiber installation services in support of Fire's IT modernization initiative at 75 stations.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Uptime for video camera (VSS) coverage/network	98.18%	95.00%	95.00%
VoIP-enabled uptime -- initially focus on the five (5) major Center City buildings	99.99%	99.99%	99.99%
Time to resolve telecom incident tickets/issues within service level agreement (SLA) ¹	72.83%	93.00%	93.00%

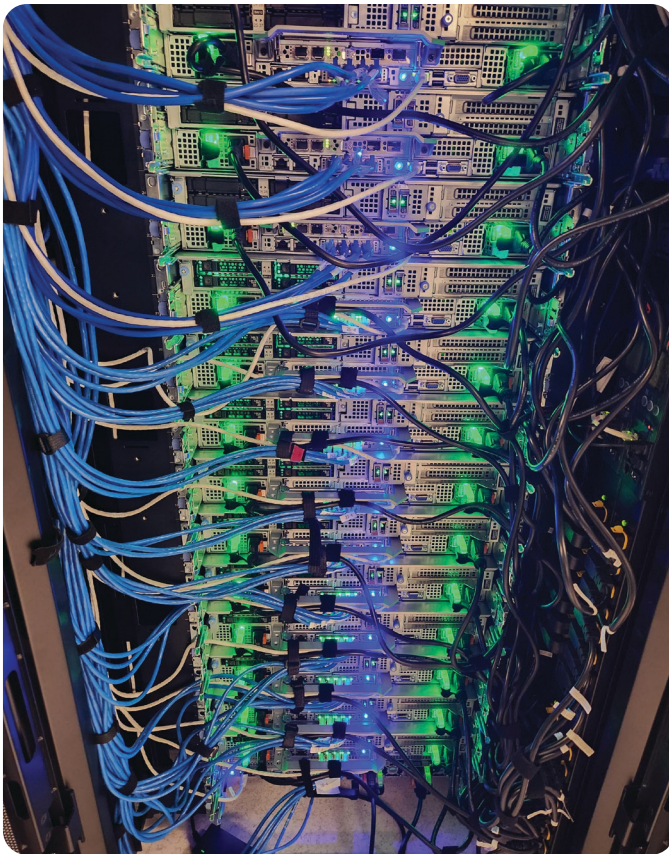
¹The Unified Communications voice team did not meet the target due to: 1) a field technician being promoted to management, leaving a vacancy; and 2) two technicians supporting Department of Prisons telecom tickets; and 3) voice migrations and cabling projects. OIT has is actively addressing vacancies.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Continue PVSSP, installing 360-degree cameras for the city's Safe Play Zone Initiative.
- ▶ Continue migrating City remote locations from legacy copper voice communications infrastructure onto the fiber VoIP network, with the goal of completing the project in FY26.

FY25-29 STRATEGIC INITIATIVES

- ▲ Initiate a search for a new mobile device management platform, moving away from Premiere One to increase security posture, improve administration managed functionality, and increase customized feature offering capabilities.
- ▲ **Complete Firewall Segmentation Zoning and Rules Clean-up:**
This initiative is to continue improving security posture and network performance by reconfiguring the City's network environment into segmented or smaller areas of operation. This shift in design partitioning equipment enhances security by reducing attack surface and more control of data traffic through layered monitoring.



VxRails system that are used for City units to move off of old hardware, Data Center at 1234 Market Street.

INSPECTOR GENERAL

PROGRAMS

OFFICE OF THE INSPECTOR GENERAL

DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/OFFICE-OF-THE-INSPECTOR-GENERAL](https://www.phila.gov/departments/office-of-the-inspector-general)

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/OFFICE-OF-THE-YOUTH-OMBUDSPERSON](https://www.phila.gov/departments/office-of-the-youth-ombudsperson)









MISSION

The Office of the Inspector General (OIG) is charged with keeping City government free from all forms of corruption, fraud, and misconduct. The OIG conducts both criminal and administrative investigations of all departments, agencies, commissions, and boards under the Mayor’s jurisdiction, as well as individuals or companies that do business with the City or receive City funding. The OIG has the power to: issue subpoenas; examine all City documents, contracts, and monetary expenditures made from the City treasury; and compel testimony from City employees. The OIG works with federal, state, and local law enforcement when reviewing issues related to criminal activity and serious cases of fraud and corruption. OIG work also relies on the support of fellow Philadelphians who report allegations of wrongdoing in City government.

The Office of the Youth Ombudsperson (OYO) is a unit of OIG that actively monitors the safety and well-being of Philadelphia’s youth in child welfare, juvenile justice, and behavioral health residential placement facilities. The OYO does this through impartial investigative oversight, effective evaluation of systems and protocols, authentic partnerships with youth with lived experience and expertise, and meaningful collaboration with City agencies, youth advocacy groups, and community leaders.



BUDGET

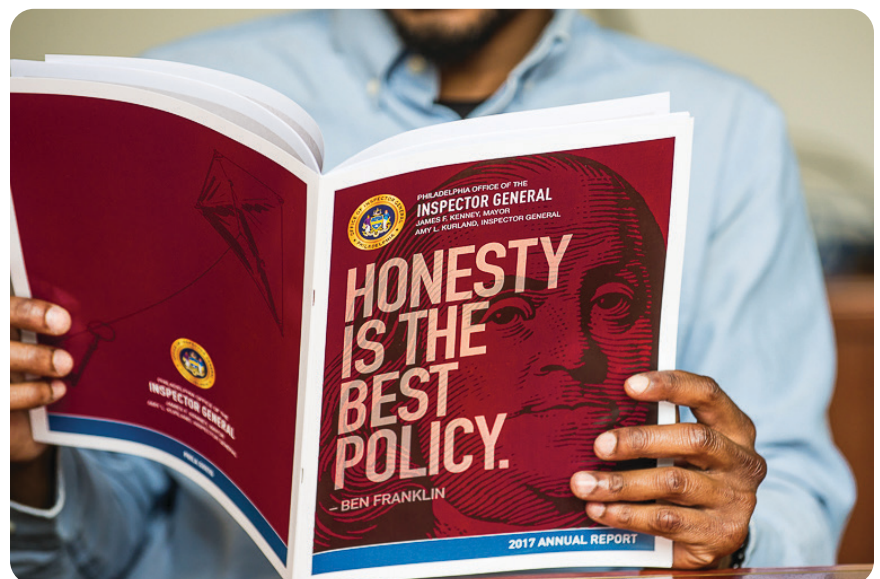
	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	1,524,854	2,238,188	2,213,188	2,238,188	2,238,188	2,238,188	2,238,188	2,238,188
Class 200 - Contracts / Leases	96,626	99,695	124,695	99,695	99,695	99,695	99,695	99,695
Class 300/400 - Supplies, Equipment	3,790	8,665	8,665	8,665	8,665	8,665	8,665	8,665
Total	1,625,270	2,346,548	2,346,548	2,346,548	2,346,548	2,346,548	2,346,548	2,346,548

PROGRAM: OFFICE OF THE INSPECTOR GENERAL


RECENT ACCOMPLISHMENTS

- ▲ **MWDSBE Compliance:** In partnership with the Office of the City Controller, the OIG investigated a local firm’s non-compliance with the City’s anti-discrimination provisions. Following a joint report and with the assistance of the Law Department, this investigation culminated in an administrative hearing and subsequent debarment determination, issued in December 2023.

- ▲ **Unemployment Compensation Fraud:** The OIG continues to address City employees who fraudulently received COVID unemployment benefits. In 2023, OIG investigations yielded seven criminal enforcement actions.
- ▲ **Public Safety:** The OIG has been partnering with the Police Department and other stakeholders to improve the quality of policing services for the community. In 2023, OIG's efforts contributed to an important legislative change that allows Philadelphia to deviate from certain police recruit entrance requirements in the interest of building a more robust and representative Police Department.
- ▲ **Youth Ombudsperson:** In the past year, the OIG has built a new Youth Ombuds function to protect the interests of Philadelphia youth who may be in residential treatment facilities. OIG has staffed this office and is working with partner agencies – DHS and DBHIDS – to craft monitoring procedures.



PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Administrative Actions (number of cases)	52	>30	>30
Criminal Actions (number of cases)	17	>10	>10
Pension disqualification (number of cases)	2	4 to 6	4 to 6

PROGRAM FY25 STRATEGIC GOALS

- ▶ Increase complaint activity through additional Citywide messaging and education.
- ▶ Continue to achieve meaningful criminal and administrative case results.

FY25-29 STRATEGIC INITIATIVES

To improve public confidence in City government, the OIG’s overall strategy begins with education and public discourse. OIG takes great care to educate all City employees and members of the public about the OIG’s role and the model of good local government. Simultaneously, the Office is open about its case outcomes and seeks to publicize the OIG’s work. These foundational steps have two desired effects: they create visible deterrents to those who may wish to engage in fraud, corruption, or misconduct; and raise awareness and give people an outlet to raise integrity-related concerns. This, in turn, drives complaint activity and generates actionable investigations. The OIG focuses on building effective partnerships across local, state, and federal government to achieve actionable case outcomes together with the City’s operating departments and/or law enforcement.

The OYO is committed to ensuring the safety and well-being of Philadelphia’s youth in child welfare, juvenile justice, and behavioral health residential placement facilities.

LABOR

PROGRAMS

LABOR AND EMPLOYEE RELATIONS
LABOR POLICY AND COMPLIANCE

DEPARTMENT PAGE









[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
DEPARTMENT-OF-LABOR](https://www.phila.gov/departments/department-of-labor)

MISSION

The Philadelphia Department of Labor (DOL) builds partnerships between management and the labor organizations representing City employees and non-City employees; creates, implements, and administers City policies and practices necessary to achieve equal employment opportunity (EEO) in the workplace and compliance with anti-discrimination policies and laws; and administers and enforces the City's worker protection laws for over 700,000 public and private sector workers in Philadelphia. As the City's main point of contact for the labor community, the Department: handles negotiations between City unions and City management; responds to unfair labor practice charges filed against the City; represents the City in union disputes; develops and conducts training; investigates complaints of discrimination, harassment, and retaliation; ensures that employers with City contracts pay prevailing wages; and resolves minimum-wage waiver requests. DOL provides essential support for the City employees who are working to build a City government that residents can see, touch, and feel. Additionally, DOL works to build economic opportunity for all Philadelphians through enforcement of the City's worker protection laws.

The DOL is committed to promoting diversity, equity and inclusion, and social rights are embedded in the work that the Department performs. The DOL DEI mission statement is: The Department of Labor strives to administer, create and enforce policies and practices which protect Philadelphia’s workers and City of Philadelphia employees from unlawful discrimination and pay and benefits practices; and establish work environments consistent with EEO and DEI principles.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	2,766,257	4,249,815	4,297,992	4,194,853	4,190,228	4,190,228	4,190,228	4,190,228
Class 200 - Contracts / Leases	600,483	497,319	803,319	497,319	497,319	497,319	497,319	497,319
Class 300/400 - Supplies, Equipment	23,303	21,420	21,420	21,420	21,420	21,420	21,420	21,420
Total	3,390,043	4,768,554	5,122,731	4,713,592	4,708,967	4,708,967	4,708,967	4,708,967

PROGRAM 1: LABOR AND EMPLOYEE RELATIONS

PROGRAM DESCRIPTION

This program contains two units: the Labor Relations (LRU) and the Employee Relations (ERU). The LRU administers the application of and training on the City’s collectively bargained agreements and facilitates contract negotiations and dispute resolutions related to collective bargaining, grievances, and general labor relations concerns. The ERU administers the City’s EEO policies by providing multiple citywide trainings, investigating complaints of discrimination, harassment and retaliation, and developing policies and training to ensure compliance with employee protection laws and policies and consistency with employee relations best practices.

RECENT ACCOMPLISHMENTS

- ▲ The Office of Employee and Labor Relations conducted 146 standard and customized training sessions and trained 8,758 City employees. Additionally, training was also provided to 100 Philadelphia Parking Authority employees.
- ▲ Employees are the foundation and the strength of any organization. Training employees properly is a primary responsibility for the ERU. If managers, supervisors, and frontline employees are not well-trained or are working unproductively, the City is in a deficit. It is essential to train employees regularly with relevant and accurate information to ensure they are performing their best work.




In assessing and addressing operational needs, the ERU implemented three new City-wide Training programs: Civility for all employees, and FMLA and ADA training for managers and supervisors. The response has been robust, resulting in an increase in interest, registrations and attendance. Thus far in FY24, 421 employees have been trained compared to 382 trained in FY23.

- ▲ The Labor Relations Unit implemented the Mediation Pilot Program with DC33. During the three months of the Pilot, the LRU successfully represented the City in mediation before the State Bureau of Mediation, in which the mediator ultimately upheld the suspension the Union was grieving. The Union has filed additional demands for mediation.
- ▲ The LRU successfully negotiated the following contract extensions:
 - **FOP:** On November 15, 2023, the City and the Fraternal Order of Police Lodge No. 5 (“FOP”) executed a one-year Extension Agreement of the current CBA, which had been scheduled to expire at the end of FY24. The extension included wage increases, Active Bystandership for Law Enforcement (ABLE) Program cash incentives, payments to the Retiree Joint Trust Fund, changes to the sick leave conversion schedule for extended medical coverage, and adjustments to the meal allowance.
 - **Sheriff’s Office and Register of Wills:** On December 8, 2023, the City and the FOP executed a one-year Extension Agreement of the Collective Bargaining Agreement for the Sheriff of Philadelphia County and the Office of the Register of Wills, which was scheduled to expire at the end of FY24. The extension included: wage increases, bonuses, changes to the sick leave conversion schedule for extended medical coverage for the Deputy Sheriffs, and changes to funeral leave rules for both groups. The ROW wages are tied to any increases given to DC 33 for the same period.
 - **IAFF Local 22:** On December 19, 2023, the City and the International Firefighter Association Local 22 executed a one-year Extension Agreement of the current CBA, which had been scheduled to expire at the of FY24. The extension included: wage

increases, a one-time cash bonus, payments to the Retiree Joint Trust Fund, changes to Holiday hours cash out rules, a Joint Labor Management Committee to discuss usage and allotment of vacation and holiday hours, funeral expenses, and changes to the sick leave conversion schedule for extended medical coverage.

The Labor Relations Units will bargain to obtain successor agreements for District Council 47, District Council 33, District Council 33 Local 159(B), District Council 33 Local 1637, and the units at the FJD, Local 810, Local 2186, and the Steelworkers, Local 286. New agreements are still being bargained as of February 29th, 2024

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of employees trained by the Office of Labor Relations and the Employee Relations Unit	5,032	5,000	5,000

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Collective Bargaining Negotiations:** OLR will be tasked with reviewing grievances, complaints and arbitrations over the last contract term to determine trends and modifications that must be addressed in the upcoming contract negotiations for all municipal unions. The OLR also will conduct a tour of all City departments to strategize high priority items that ultimately will be negotiated.
- ▶ **Employee and Stakeholder Engagement:** Maintain strong relationships with labor union representatives, City administration, department heads, commissions and other stakeholders to foster open and transparent dialogue on labor and employee relations matters. Provide a mixture of benefits that increase morale and job satisfaction. Positive employee relations leads to less turnover, less workplace disruptions, strengthens workplace bonds and culture and increased employee morale and productivity.
- ▶ Work collaboratively to set labor policy that aligns with the Mayor’s vision for a safer, cleaner, greener city with economic opportunity for all.

FY25-29 STRATEGIC INITIATIVES

- ▲ The City strives to foster a diverse, inclusive, and safe workplace free from sexual harassment, intimidation, and discrimination. Cultivating and maintaining a culture of respect in the workplace empowers all employees to be fully engaged and maximizes employee satisfaction and productivity. As a tangible step in achieving an inclusive and safe workplace, the ERU is committed to providing appropriate targeted compliance training to managers, supervisors, and employees in the following areas: sexual harassment prevention; EEO; reasonable suspicion; civility; ADA; and FMLA.
- ▲ The LRU will work closely with all departments to prepare for upcoming negotiations with all labor unions. The Department also will continue to develop the Business Partner Model to provide strategic/technical consultation and guidance to departments on contract interpretation and implementation as well as corrective action support to ensure compliance with contractual language and/or legal obligations under applicable labor laws. The Labor Relations Unit also will continue to provide labor relations training to supervisors and managers covering a variety of subjects including Act 195 (Public Employee Relations Act), management rights, sick leave policy, transfers, work schedules, overtime, past practice obligations, grievance process, employee discipline, and concept of just cause, among others. Lastly, the LRU will develop training covering newly negotiated agreements with its unions for City executive leadership and HR community as well as supervisors and managers.

PROGRAM 2: LABOR POLICY AND COMPLIANCE (LPC)

PROGRAM DESCRIPTION

This program contains two units: **Labor Standards (OLS)** and **Worker Protections (OWP)**. The OLS enforces standards of compliance on City contracts consistent with the federal Davis-Bacon Act, and Chapter 17-107 of the Philadelphia Code as well as monitoring workforce diversity on all City projects.

OLS ENFORCES LABOR LAWS INCLUDING:

- ▲ Chapter 17-107- Contractors: Labor- Management Relationships
- ▲ Chapter 17-1600 – Economic Opportunity Plans

THE OWP ENFORCES AND ADVANCES CERTAIN LABOR LAWS INCLUDING:

- ▲ Chapter 9-4100 – Promoting Healthy Families and Workplaces; and all pandemic amendments
- ▲ Chapter 9-4300 – Wage Theft Complaints
- ▲ Chapter 9-4500 – Protections for Domestic Workers
- ▲ Chapter 9-4600 – Fair Workweek Employment Standards
- ▲ Chapter 9-4700 – Wrongful Discharge from Parking Employment
- ▲ Chapter 9-5000 – Employee Protections in Connection with COVID-19 Emergency Health Order
- ▲ Chapter 9-5600 – Workforce and Career Pathways Information Sheet
- ▲ Chapter 9-3303(1)(d) – Use of Tower Cranes

LPC aims to make Philadelphia a good place to work by increasing economic security, equity and keeping workplaces healthy for an estimated over 700,000 workers who work in the city. The OWP has a mission to advance and uphold worker protection laws through enforcement and outreach with a commitment to promoting economic security and racial justice.

RECENT ACCOMPLISHMENTS




LABOR POLICY AND COMPLIANCE UNIT:

- ▲ Raising economic security: The LPC unit recovered over \$925,000 in wages for hard working Philadelphians who experienced violations of the City’s laws. Research shows communities who experience the most frequent violations of labor laws are low-income communities of color including immigrants and women.
- ▲ Training for Contractors: OLS increased the availability of training for smaller contractors. With the city focusing on MWDSBE contractors getting more opportunities on City contracts, OLS has increased in-person and online training. As a result, OLS reached 20 percent more contractors than the previous year.
- ▲ On-Site Interviews: OLS added a worker that allowed them to conduct more site visits. In addition to adding an employee, labor standards went from doing interviews on paper to tablets. This increases the efficiency of the information that is being retained.
- ▲ Increased labor law awareness and volume: Labor law complaints have increased almost 200 percent from the previous two years. The Office of Worker Protections determinations are resolved at a rate of 93 percent, and in FY24, 46 percent of complaints were

successfully closed in less than 90 days. The Office responded to 2,138 public inquiries, and processed and closed 313 complaints while also conducting about 100 educational training sessions with community and business groups.

- ▲ Promoted collaboration and visibility: The OWP supported the Office of Immigrant Affairs in the application to become a Welcoming City, and it expanded language access resources into 25 languages. OWP distributed \$350,000 to community and business organizations in low-income communities across the city to foster collaboration on the City’s labor laws. Data collected by the OWP shows that 30 percent of complaints filed are referrals from community organizations.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percent of prevailing wage projects with compliance issues	4.1%	< 5.0%	< 5.0%
Number of paid sick leave and wage theft complaints submitted and investigated	240	250	250
Number of paid sick leave and wage theft inquiries received and responded to	909	900	900

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Leveraging OWP partnerships, technology and data collection to promote compliance:** OWP prioritizes partnerships and data collection, including administering a Community Outreach and Education Fund, facilitating the Domestic Worker Standards Task Force, and collecting and publishing annual compliance reports and a domestic worker task force report. During FY25, OWP pilot new public engagement tools for diverse communities to promote awareness and compliance of labor laws. The Office also seeks to continue to work on regulation writing while incorporating data and collaboration.
- ▶ **Fully integrate into City structures to increase enforcement:** DOL became a permanent City department in 2020 and many departmental priorities are to build out internal structures. During FY25, OWP will continue to hire and develop staff and integrate into City structures to provide secure and efficient enforcement and compliance methods to the public.

▶ **Strengthening Enforcement of workforce by gathered data:** The goal will be to create more opportunities for minorities and women on City contracts. Labor Standards has been monitoring workforce diversity on construction projects for five years. With this data, DOL has a better understanding of the demographics of construction vendors in Philadelphia. Moving forward, the Department will look at this information before projects start to identify barriers or patterns, allowing the Department to guide contractors to increase diversity in the workforce.

FY25-29 STRATEGIC INITIATIVES

Over the life of the Five Year Plan, the Labor Policy and Compliance Program will continue to build-out staffing and operations to protect workers in Philadelphia. This includes recovering any appropriate fines and penalties on behalf of the City, recovering lost wages for workers, integrating into the City's Revenue billing system, and administering any new worker protection or labor standards ordinances that become law.

LAW

PROGRAMS

**EXECUTIVE AND ADMINISTRATIVE
RESOURCES**

CORPORATE AND TAX

LEGISLATION

LITIGATION

SOCIAL SERVICES

COMPLIANCE AND PRIVACY









DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
LAW-DEPARTMENT](https://www.phila.gov/departments/law-department)

MISSION

The Law Department acts as general counsel for the entire City government and provides legal advice to all City officials, employees, departments, agencies, boards, and commissions concerning any matter related to the exercise of their official powers within the scope of their employment. Among other responsibilities, the Law Department represents the City and its employees in all litigation matters; negotiates, drafts, and approves City contracts and real estate leases; civilly prosecutes individuals for code, health, and tax violations and collects unpaid taxes, fines, and other debts; provides counsel to the City on a wide range of regulatory law, privacy law, and compliance matters; represents the City in social services matters, including child welfare and health matters; and prepares and advises on legislative matters, including legislation introduced in City Council. The Law Department is excellently situated to support Mayor Parker's "Safer, Greener, Cleaner with Economic Opportunity for All" initiatives through its work with client departments.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	15,665,381	16,857,049	18,357,049	19,019,049	19,028,049	19,028,049	19,028,049	19,028,049
Class 200 - Contracts / Leases	9,048,162	11,813,145	12,513,145	9,063,145	9,063,145	9,063,145	9,063,145	9,063,145
Class 300/400 - Supplies, Equipment	174,151	184,676	184,676	184,676	184,676	184,676	184,676	184,676
Total	24,887,694	28,854,870	31,054,870	28,266,870	28,275,870	28,275,870	28,275,870	28,275,870

PROGRAM 1: EXECUTIVE AND ADMINISTRATIVE RESOURCES

PROGRAM DESCRIPTION

This program includes the Executive Management Team and the City Solicitor, whose responsibilities include the supervision of senior management; development and maintenance of departmental policies; and provision of legal guidance to the Mayor’s Administration, City Council, and all other City officials. This program also includes the Administrative Services Unit and staff persons who provide legal support for the Water Department and the Department of Aviation.

RECENT ACCOMPLISHMENTS

- ▲ **Continued Efforts to Build, Retain, and Support a Diverse Workforce:** Law’s Director of Professional Development, Diversity, Equity and Inclusion (DEI) ensured that efforts to systematize DEI into Law’s recruitment, training, and practice remained a priority. Law encourages employee participation in local bar associations, including diverse bar associations, and regularly has a representative at association meetings and events. At these events, representatives raise awareness of the Department’s work and its culture and invite others to join. All vacancies are shared with the membership of local, diverse organizations. Staff also aid in the recruitment of diverse talent by speaking to students in diverse organizations and schools. Additionally, to enhance inclusivity and reduce bias in the workplace, Law has implemented mandatory training for supervisors in emotional intelligence and implicit bias, provided emotional wellbeing sessions and resources, and hosted quarterly events geared towards increasing inclusivity, support, and collaboration within the Department.

- ▲ **Prestigious Mansfield 2.0 Certification:** The Law Department has exceeded the requirements of Mansfield 2.0 Certification: an international, metrics-based certification process that measures whether law firms and legal departments are considering a broad pool of talent – including historically underrepresented groups such as women lawyers, underrepresented racial and ethnic lawyers, LGBTQ+ lawyers, and lawyers with disabilities – for vacancies, leadership roles, and high visibility opportunities. As of 2023, more than 360 U.S., Canadian, and UK law firms and 75 legal departments have participated in the certification process. The early adopters of this Certification have exceeded their non-Mansfield counterparts in increasing ethnic and racial diversity in their leadership. The Law Department was one of only three municipal departments to have ever achieved a Mansfield Certification.
- ▲ **Provided Ongoing Professional Development:** The Executive Team has provided ongoing professional development opportunities to all staff through a series of internally developed practical training programs that build skills in key areas such as leadership, litigation, and transactional skills. For nearly 30 years, Law has organized a Citywide Continuing Legal Education (CLE) seminar for our attorneys to meet their licensing requirements. This event includes topics centering on diversity, inclusion, and the elimination of bias, and it is provided free of charge to attorneys employed by the City. Each year, a new group of staff develop the course topics, coordinate the panelists, plan and execute this 300-person event. Law also has provided all staff with training in legal databases and Microsoft Office. In FY23, Law began a department-wide membership with the Philadelphia Bar Association. With this membership, staff may take advantage of the award-winning CLE programming, and numerous networking opportunities with other legal professionals, including members of the judiciary. Law developed and disseminated career ladders for entry-level attorneys through first-level supervisors to provide more clarity about expectations of expertise and experience needed for each position. Paired with the mandatory check-ins and goals built into our annual evaluations, the career ladders have become a powerful tool to enable supervisors and attorneys to set realistic goals for growth and achievement. Law is expanding the career ladders to include mid-level management as well as paraprofessionals. By offering these ongoing professional development and skill-building activities, staff members may acquire technical knowledge outside of their current responsibilities, which has aided with retention and internal advancement within the Department.






Law Department staff attend a Continuing Legal Education seminar.



The Philadelphia Law Department Staff.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
MWDSBE participation in Law contracts¹	75.6%	50%	65%

¹Law Department legal services contracting, for the most part, proceeds by RFP and competitive bid, but sometimes requires that the Department issue exempt contracts to handle urgent, emergent, and complex matters. In both instances, Law makes every effort to locate diverse providers, but in some instances the firm that is best or uniquely suited to handle a particular case does not have diverse partners with the requisite subject matter experience. Law will continue to increase efforts to expand the pool of diverse attorneys receiving meaningful benefit from our portfolio of work and is confident that the Department can achieve a goal of 65% participation.

PROGRAM FY25 STRATEGIC GOALS

► **Sustain and Continue to Build a Diverse and Inclusive Workforce:**

As a Mansfield Plus Certified organization, the Law Department is an industry leader in DEI through its efforts to implement DEI-focused professional development training, performance evaluations that incorporate DEI considerations, and initiatives aimed at hiring, recruiting, and retaining diverse talent. Additionally, the Law Department supports the Philadelphia workforce by counseling client departments on City programs that advance economic development and opportunity, support local businesses, and promote equity in the workplace. The Law Department also supports City Council in drafting legislation related to industry regulations and litigates to influence the development of public policy intended to enhance quality of life for Philadelphia workers. Law assists client departments in implementing these and other goals in their Racial Equity Plans. Law also has created a division of three new members who will report to the Director of Professional Development, Equity, and Inclusion. This team will focus on building programs that strengthen relationships between the Law Department and diverse legal institutions; create and maintain a robust training program to prepare its workforce for future growth and promotions and retention; and ensure that Law maintains a staff fluent in DEI principles, so that Law's staff may incorporate DEI in their daily practice. Law also seeks to create a program, beginning in FY24 and continuing annually thereafter, that would hire a "class" of 10 to 12 attorneys who are recent graduates or law clerks.

► **Sustain and Increase Legal Work that Has a Positive Impact on Historically Disenfranchised Groups and Neighborhoods:**

Law's work impacts the lives of every resident, visitor, and business within the City. The Department's work includes: working to increase contracting with MWDSBE firms and encourage non-certified outside counsel to increase involvement of minority/women/disabled attorneys in their work for the City; counseling clients on the development and implementation of City programs intended to address the historic social, economic, and environmental disenfranchisement of marginalized groups; and initiating lawsuits to address the City's most significant issues such as gun violence, widespread addiction, and short dumping, which disproportionately impact underserved communities.

FY25-29 STRATEGIC INITIATIVES

Law will continue its efforts to hire, and retain a diverse, qualified workforce through outreach initiatives that promote the work and accomplishments of the Department and its impact on the City. Law aims to develop an experienced staff that incorporates DEI principles and practices into their advice and counsel to clients. Law also will continue to incorporate DEI assessments on annual performance evaluations as a core competency of the practice in the Department, to measure the effectiveness of its cultural competency work.

Law's work allows the Administration and City Council to provide services to City residents, especially those who are most vulnerable, and shift public policy so that historically underserved communities receive important City services. Law will continue to provide legal counsel to its client departments to initiate public policy lawsuits that change the legal landscape to advance the City's policy goals (such as reducing gun violence, economic and environmental justice, or improving the quality of life) and advise the development of City initiatives that enhance its ability to provide efficient services to all communities.

The Law Department will work to raise the professional profile of the Department and its staff in the City and legal community by increasing membership and participation in local bar and affinity organizations. Further, Law will continue to educate students from the high school to law school levels on the function of the Law Department and contribute to their journeys into the legal field by hosting them for internships.

PROGRAM 2: CORPORATE AND TAX



PROGRAM DESCRIPTION

This program includes the following units: Commercial Law, Real Estate & Development, Property Assessment, and Regulatory Law. Its responsibilities include negotiating technology-related services, telecommunications, and procurement contracts; drafting and providing guidance concerning municipal bond issues; drafting and negotiation for real estate transactions and economic development projects; representation in matters relating to highway, rail, and mass transportation; and providing advice and counsel to the City's various departments, boards, commissions, and agencies, including City Council. This program also includes the Tax and Revenue Unit, which handles tax litigation by initiating and prosecuting actions for collection of delinquent taxes owed to the City, in close coordination with the Department of Revenue.

RECENT ACCOMPLISHMENTS

- ▲ Represented the Office of Property Assessment effectively in the defense of almost 14,000 Tax Year 2023 tax assessment appeals pending before the Board of Revision of Taxes with the cumulative assessment reductions being less than ten percent (10%) of the assessed values of the properties that were the subject of appeals. This success preserved large amounts of real estate tax revenues for the City and both real estate and use and occupancy tax revenues for the School District.
- ▲ Supported the execution of a new Use & Lease Agreement with airline partners for \$935 million in new capital funding for terminal improvements.
- ▲ Defended the City’s Wage Tax policy on credits for other jurisdictions by obtaining a favorable verdict from the Pennsylvania Supreme Court. Taxpayer has now sought leave to appeal from the United States Supreme Court.
- ▲ Exceeded \$20 million in delinquent water debt collections from landlords through filing sequestration actions with the court.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Median time for contracts law draft approve as to form (in days)	7	6	6

PROGRAM FY25 STRATEGIC GOALS

- ▶ Counsel the OPA through the next revaluation to help ensure that it is performed in a manner that is uniform, equitable, and consistent with applicable law; counsel the Zoning Board of Adjustment and the Board of Licenses and Inspections Review as they continue to render decisions to ensure a fair and equitable process.
- ▶ Support the increasing work of Office of Sustainability and operating departments on climate resiliency and environmental justice issues; provide legal support in City’s partnership with the Philadelphia Energy Authority to procure the Northeast Airport’s electricity via solar power, drastically increasing the percentage of the City’s use of renewable sources of energy, enabling the City to be cleaner and greener.

- ▶ Provide legal support necessary for the 2026 World Cup and all major City-wide events coming in 2026, including a major capital project for the Airport entrance and Airport hotel expansion.
- ▶ Provide support to the OPAL team's efforts to institute the new Workday software system which will replace multiple existing legacy systems (ACIS, ADPICS, FAMIS) used throughout the City.

FY25-29 STRATEGIC INITIATIVES

- ▲ Assume representation of additional Boards and Commissions so that the Law Department's cost of relying on outside counsel is materially reduced.
- ▲ Provide legal support to finalize the Tinicum Island Road relocation transaction with Tinicum Township to accommodate the Airport's development of major new cargo and commercial aviation facilities.
- ▲ Provide support to comply with the Environmental Protection Agency's new lead and copper rule, which will require the City to have a city-wide inventory of all lead water service lines by 2027 and replace all lead lines by 2037.
- ▲ Support the Administration's efforts to address public safety and quality of life issues by assisting Departments in negotiating agreements to locate additional spaces for personnel. Support the Administration's efforts to use City property to address issues of diversity, equity and inclusion including bringing properties to tax sale.
- ▲ Advise Procurement, OEO and other stakeholder departments on the anticipated and actual impact of the recent Supreme Court decision ending affirmative action in college admissions. It is anticipated that challenges to the City's existing programs – DBE programs through OEO, Equal Opportunity Plans (EOP's), DBE programs at the Airport and DEI initiatives of the Rebuild Program and the infrastructure projects funded by the BIL – may be raised as a result of the Supreme Court's ruling.

PROGRAM 3: LEGISLATION AND LEGAL COUNSEL




PROGRAM DESCRIPTION

This program supports the Mayor’s Office, City Council, and all City agencies in drafting, reviewing, and formulating legislation. This program also conducts research and analysis regarding issues arising under the state or federal constitution, state preemption, and the Philadelphia Home Rule Charter, provides practical and legal advice on a variety of issues, and frequently drafts formal opinions for various City officials.

RECENT ACCOMPLISHMENTS

Supported the Mayor’s Office, City Council offices, numerous operating departments, and Law Department colleagues to analyze, advise upon, and provide drafting support for many policy initiatives, including: various issues related to the transition from the Kenney Administration to the Parker Administration; legislation designed to address nuisance businesses and nuisance vehicle behavior; legislative support for the exercise of reproductive rights in Philadelphia; various measures seeking to address gun violence; issues related to vacancies in Council offices and the Office of Controller due to the resignation of numerous elected officials; legislative questions related to the potential building of a downtown arena; scaling back of the City’s pandemic-based emergency health orders and regulations; and various Charter changes, including creation of an Office for People with Disabilities; amendments to requirements related to the Budget Stabilization Reserve; and a proposal to require the City to provide for the indemnification and defense of RCOs in certain circumstances.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percent of Pennsylvania Right-to-Know (RTK) requests requiring processing for which initial response is provided within 5 business days of receipt of request	99%	99%	99%

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Advice:** Continue to provide high-quality legal and practical advice and counsel regarding operations and new initiatives of both the new Administration and the newest iteration of Council.
- ▶ **Education and Training:** Continue cross-training of legislative attorneys in additional subject matter areas; provide internal training for lawyers throughout the Law Department regarding the structure of City government, issues arising under the City's Home Rule Charter and the legislative process; and work with new Council staff to ensure that staff know about the services Law provides and Law's availability to help develop and improve upon the legislative work of the City.
- ▶ **Publications:** Execute and manage contract for publication of the 13th Editions of the City's Home Rule Charter and The Philadelphia Code to ensure that the public has full, free access to both documents. Organize and publish dozens of Solicitor's Opinions prepared and provided to the Mayor's Office and many other City officials from 2016 through 2023, to continue the decades-long practice of making formal opinions regarding issues of City law available both within the City and to the public.

FY25-29 STRATEGIC INITIATIVES

Continue to build capacity through training and exposure to new subject matter areas so that attorneys in the group gain experience with all areas of our practice, including budget and tax-related matters; questions concerning the structure of government; zoning matters; and the extent of City powers. Law will also explore digitizing paper files to expand our research database and provide greater access to the prior work of the Department's legislation attorneys, which will improve the efficiency of the Department's attorneys.

PROGRAM 4: LITIGATION

PROGRAM DESCRIPTION

This program defends the City, its departments, employees, and elected officials in litigation regarding civil rights, property damage, personal injury, and commercial claims, in both state and federal courts. Attorneys also represent the City in all labor and employment litigation and work to enforce the City's health, building, zoning, fire, air management, and other regulatory codes. This program also contains the Affirmative and Special Litigation Unit, which files major multi-defendant, public policy-oriented lawsuits, and defends the City in other complex litigation.

RECENT ACCOMPLISHMENTS

- ▲ **Quality of Life:** Law has been integral in providing advice and counsel to operational departments on how to start a civil prosecution program against short dumpers, a problem that disproportionately impacts historically underserved neighborhoods. In addition to drafting appropriate notices for the operational departments to use, Law provided extensive training on how to document evidence, write effective notices, and what to expect in court; provided advice and counsel on how to strengthen existing legislation to ensure short dumpers experienced consequences as a result of their behavior; and successfully brought strong prosecutions against short dumpers who are negatively impacting the quality of life in the City's neighborhoods, collecting fines and clean-up costs on behalf of the City. In 2023, Law reviewed over 107 notices of violations. In 2023, the Code Unit filed 14 short dumping code enforcement actions in the Court of Common Pleas. Since April 2022, Law has obtained Orders for violators to pay \$55,000 in fines and \$36,074 in clean-up costs. The Code Unit has also defended appeals of Notices of Violations and Clean-ups bills with 100 percent success to date. Additionally, Law worked with the Philadelphia Police Department and City Council on amendments to The Philadelphia Code Section 9-4400. Law has partnered with PPD and developed an enhanced process for enforcement of chronic nuisance business and now critical nuisance businesses. Between July 2023 and December 2023, seven notices of violations were issued for critical nuisance activity. In 2023, Law filed six cases to stop the operations of speakeasies.
- ▲ **Firearms:** In furtherance of the fight against crime guns, the Department filed a lawsuit in July against "ghost gun" manufacturers Polymer80 and JSD Supply. Weeks later, the Department filed a second suit against three firearm dealers in the Philadelphia area that are selling scores of firearms to straw buyers. In addition, the Department continues to litigate several gun policy cases. *Crawford, et al. v. Commonwealth, et al.* is

a lawsuit brought by the City, Philadelphia and Pittsburgh residents, and CeasefirePA challenging the constitutionality of the express preemption provision of the Pennsylvania Uniform Firearms Act. This preemption provision prevents the City from enacting and enforcing almost all local gun laws. The case was dismissed on preliminary objections in Commonwealth Court and is now pending appeal in the Pennsylvania Supreme Court. Oral argument took place in September 2023. *GOA v. City (ghost guns)* is a preemption and right to bear arms challenge brought by Gun Owners of America against the City's ordinance regulating manufacturing of firearms and transfers of firearms parts and tools. The Department successfully defeated GOA's suit in the trial court and the case is pending appeal in Commonwealth Court. *GOA v. City (parks)* is a preemption challenge to an Executive Order banning deadly weapons in City-owned recreation facilities. The case was recently reversed by the appellate court and is remanded back to the trial court under preliminary injunction. *In re the Gun Range* is a right to bear arms challenge brought by a Philadelphia shooting range to the City's zoning laws which restrict the location of gun shops in the City. The City defeated the Gun Range's constitutional challenge in the trial court. The case is now pending appeal in Commonwealth Court.

- ▲ **Civil Rights Resolutions:** In 2023, the Civil Rights Unit tried 21 cases to juries in state and federal courts, resulting in complete defense victories or verdicts that were generally below the final demand issued pretrial by Plaintiffs. The CRU also successfully argued that plaintiffs could not establish a claim that deliberate understaffing is a basis for municipal liability in cases arising out of the Philadelphia Department of Prisons. As a result, the City was able to favorably resolve several in-custody death cases at valuations favorable to the City. The greatest increase to the risk exposure handled by the CRU comes from cases claiming wrongful conviction. The investment in additional attorneys to investigate and defend these cases has resulted in millions of dollars of reduced payments, as the attorneys have sufficient time to develop weaknesses in plaintiffs' cases. Similarly, the consolidated litigations arising out of the City's response to civil unrest and protest activity resolved, after significant negotiation, for substantially less than originally demanded.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Claims Percent Cost to Risk Assessment	89.7%	77.0%	77.0%
Civil Rights Motion to Dismiss Wins	17	42	42
Labor and Employment Motion to Dismiss Wins	0	5	5

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Public Policy Litigation:** Law's public policy litigation is aimed at recovery for the City's losses, which affect residents in predominantly Black and Brown neighborhoods. Law will continue to emphasize the use of litigation to support initiatives of City officials, departments, and agencies, while combatting unlawful conduct that significantly threatens the City's legal and financial interests and public health and safety. Law has already launched litigation supporting the Administration's "Safer, Cleaner, Greener" mandate, including revenue-generating cases in the areas of firearms, tobacco, PFAS, and opioids. Over the next five years, the Litigation Team will continue to identify opportunities to further the City's climate change initiatives and combat systemic public nuisances or harmful, legally suspect policies of the state or federal government which threaten public welfare, health, or safety of our most vulnerable residents. Additionally, while Law has already generated \$200 million to the City over 18 years, Law will vigorously continue to prosecute current litigation against opioid retail dispensaries.
- ▶ **Nuisance Law:** Our Code and Public Nuisance attorneys handle short-dumping enforcement, filing actions to shut down illegal night clubs, fighting the companies putting gambling devices in corner stores, and enforcement of the "Vacant Property Windows and Doors" code violations. They also support the Health Department and Licenses and Inspections in regulating the retail sale of tobacco. Law has been integral in providing advice and counsel to operational departments on how to start a civil prosecution program against short dumpers, a problem which disproportionately impacts historically underserved neighborhoods and communities. The Code Unit will work hand-in-hand with both the Administration and City Council to write, implement, and enforce new code provisions aimed at creating "safer, cleaner, and greener" streets for all residents.
- ▶ **Protection for Workers:** The Law Department contributions have been critical to the development and implementation of pro-worker initiatives such as the strengthening of anti-discrimination policies, which affect our diverse workforce. Additionally, the Law Department represents the City in enforcing those same policies to ensure that all employees are both afforded the protections they deserve and are disciplined appropriately when their behavior wrongfully affects their co-workers. Over the next 5 years, our Labor and Employment Unit will assist the Administration to insist the consistency in policies across the departments as well as negotiating for pro-worker protections during labor interest arbitration. Finally, Law also supports the Office of Worker Protection in developing the regulations and building out the enforcement mechanism to fully leverage the City's fair work week and wage theft laws.

FY25-29 STRATEGIC INITIATIVES

- ▲ The Litigation Team will continue to identify opportunities to further the City's climate change initiatives and combat systemic public nuisances or harmful, legally suspect policies of the state or federal government that threaten public welfare, health, or safety. To do so, Law fights at both the state and local level, such as it did in opposing the Commonwealth's preemption laws on firearms. The Department is currently handling three cases that challenge those laws, with two of the cases sitting in the Pennsylvania Supreme Court.
- ▲ Risk Mitigation: Law will continue exploring the use of risk-reduction strategies through increased counseling of clients, analysis of data, and employing after-action reviews of high-exposure matters in the Department's Civil Rights, Labor and Employment, Affirmative and Special Litigation, and Tort Litigation Units. In addition, the funding of an election law attorney and attorneys defending police disciplinary proceedings (all being funded by client department requests) are of critical importance to ensuring risk mitigation and important policy goals. The proposed method could help the City save money and personnel resources in resolving claims of individuals with overturned convictions.
- ▲ The Litigation team works to identify affirmative litigation opportunities to further the City's climate change work, combat systemic public nuisances or harmful, legally suspect policies of the state or federal government which threaten public welfare, health, or safety. Historically, these efforts have produced the Affirmative & Special Litigation Unit's cases addressing PFAS contamination, preemption of the City's plastic bag ban, mortgage lending discrimination, the opioids epidemic, youth vaping, gun violence, the Commonwealth's DHS policies that cause overcrowding at PJJSC, and recovering the City's environmental cleanup costs from a vendor-caused oil spill. The Unit continues to work on developing cases in these areas with a focus on local environmental harms and environmental justice issues, tobacco-related public health issues, public nuisance, and housing related issues. As a result of recent and future settlement payments, the Department's affirmative litigations have already produced forward-going recoveries for the City in the excess of \$200 million and continue to seek large recoveries necessary to address remedying and abating the harms from opioids, PFAS contamination, and youth vaping.

PROGRAM 5: SOCIAL SERVICES

PROGRAM DESCRIPTION

This program includes the Child Welfare Unit (CWU), which represents the Department of Human Services (DHS) in dependency, termination of parental rights, guardianship, and administrative appeal hearings; and the Health and Adult Services Unit (HAS), which supports the missions of the Department of Public Health (DPH), the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS), and the Office of Homeless Services (OHS).

RECENT ACCOMPLISHMENTS

- ▲ Maintained a heavy caseload that protected the health and safety of Philadelphia’s most vulnerable residents with accomplishments including: filing over 9,000 mental health cases that helped ensure individuals in need of mental health treatment received timely and appropriate healthcare; obtaining judgments of \$299,000 to reimburse the Lead Healthy Homes Program, which can in turn provide lead remediation and education to some of the City’s most vulnerable families whose children are exposed to lead in rental housing; and working directly with clients on beginning to incorporate anti-racism practices in all forms of work so that Black and Brown families are not disproportionately impacted.
- ▲ Sued the Commonwealth in 2022 to end overcrowding at the Philadelphia Juvenile Justice Services Center (“PJJSC”) caused by the failure of the Commonwealth to timely assume physical custody of youth Court-ordered into its care. Through the litigation, Law obtained preliminary injunctions requiring the Commonwealth to take custody of a specific number of youths within a specific number of days to alleviate overcrowding at PJJSC. The Commonwealth recently took custody of more Philadelphia young people, resulting in the PJJSC population falling below its licensed capacity for the first time in nearly a year. Law will continue to advocate on behalf of the City’s interest in ensuring the Commonwealth fulfills its legal obligation to timely take custody of youth so that the health, safety, and welfare of youth in juvenile custody are protected.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Due to the Family Court’s expansion of full-time court rooms, more attorneys are needed so that the City’s most vulnerable children are placed into permanent housing, either through reunification with family or adoption, which will allow these children to thrive and grow.

- ▶ Given the overwhelming volume of extremely time-sensitive requests, ensure that sensitive and confidential information is adequately protected from disclosure through employment of dedicated team members.
- ▶ The CWU will reduce the number of children in DHS custody by continuing to increase the number of permanencies through reunification of children with their parents, adoption, or other forms of custodianship.
- ▶ In 2022, the Philadelphia Department of Human Services (DHS) began an anti-racism initiative to address the disproportionate number of Black and Brown families affected by the child welfare system and an examination of implicit bias in that regard. Child Welfare Unit (CWU) management participated in extensive training by DHS' consultant, the Center for the Study of Social Policy (CSSP). Based on this training, the CWU developed an anti-racism "elevator pitch" and presented it to its entire staff as an introduction to what the CWU's role would be in supporting DHS in its anti-racist mission. Following the presentation of the pitch, the CWU formulated three work groups: case initiation, communications, and court findings. Each of these groups convened extensively in 2023 and have formulated specific strategies for assisting DHS in its mission. In FY24-25, the three groups will work toward operationalizing their recommendations.

FY25-29 STRATEGIC INITIATIVES

The Social Services Group will work closely with DHS and the First Judicial District (FJD) to implement the Family Engagement Initiative ("FEI") to enhance pre-existing strategies with enhanced family finding, crisis and rapid response meetings, and enhanced legal representation for parents with a goal of achieving efficient and appropriate permanencies for children who are removed from their homes. In addition, Social Services will continue to lead the way on piloting a program to incorporate anti-racism practices into its work, inclusive of legal advice and representation.

Work closely with DBHIDS and OHS to facilitate timely access to services for youth transitioning into adulthood through appropriate case management and discharge planning with DHS and the CUAs.

The Department will continue to work with the First Judicial District to ensure that all parties are fairly and fully represented in all mental health hearings and will work with the Court of Common Pleas to create a process for pretrial case conferences for certain lead court cases.

PROGRAM 6: COMPLIANCE, INVESTIGATIONS, & PRIVACY




PROGRAM DESCRIPTION

This new program encompasses Law's Right-to Know Unit, the HIPAA & Privacy Law Unit, E-Discovery, and Communications teams. It manages the majority of the City's requests from the public under the PA Right-to-Know (RTK) Law; advises City departments on HIPAA and other confidentiality requirements for healthcare, social services, and criminal justice information as well as managing incidents involving potential HIPAA/privacy breaches; coordinates all Law Department communications and advises clients on communications matters; oversees investigative requests and manages various investigations on behalf of the Law Department; and manages electronic discovery matters and data management projects.

RECENT ACCOMPLISHMENTS

- ▲ **Maintain Right-to-Know (RTK) Responsiveness:** The Unit has managed an ever-increasing load of right-to-know requests – including approximately 2,500 requests in calendar year 2023. The bulk of these requests are incredibly time-sensitive and require searching for electronic records. Doing so has been extraordinarily challenging in a time of heightened scrutiny of both COVID and election-related matters, among other areas of inquiry, and an increasing number of appeals from an increasingly litigious requestor community.
- ▲ **The HIPAA and Privacy Unit** has worked with the Office of Innovation and Technology and outside counsel to respond to data and security breaches to reduce the City's financial liability by ensuring compliance with all federal and state privacy laws and regulations. It has promptly and thoroughly investigated 96 privacy-related incidents, ensuring that four data breaches were mitigated, saving the City from multiple monetary sanctions. It has trained 4,400 City employees in HIPAA requirements to further reduce any financial liability to the City. It also has provided advice, counsel, and oversight for over 70 internal and external data sharing requests, including but not limited to OD Stat, the 100 Day Challenge, and the Homicide Death Review Team.
- ▲ **The Law Department** built out its Communications and E-Discovery teams by hiring a Communications Director and an E-Discovery attorney. The addition of an E-Discovery attorney has reduced the Department's reliance on outside vendor expenses to fulfill its discovery obligations and has developed data driven approaches and tracking mechanisms to modernize our discovery practices.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Average caseload per lawyer	107	≤100	≤100
Child welfare: permanency rate	23.8%	≥ 22%	≥ 22%

PROGRAM FY25 STRATEGIC GOALS

- ▶ The RTK Unit will transition to a new software program to better manage the increasing number of Right to Know requests handled by the Law Department and reduce administrative tasks related to these requests. The current software program to manage these functions lacks basic functionality needed to properly manage the increasing workload.
- ▶ The RTK Unit will build capacity by hiring additional staff (both attorneys and legal assistants) to keep up with the increasing number of records requests we handle and ensure that records are released timely while at the same time ensuring private information is appropriately protected.
- ▶ Build capacity for the E-Discovery and Data Management team consisting of attorneys, paralegals, and IT support. The team will support the growing needs of our practices and our City clients and focus on litigation compliance and strategy, RTK requests for electronic records, and data retention and destruction policies, procedures, and compliance.
- ▶ Build the Program’s internal capacity to: manage all records and document requests while ensuring compliance with all federal and state privacy laws, RTK laws, discovery, and investigatory subpoenas; protect clients’ rights to assert privilege and otherwise defend legal interests of the City; and insulate the City from increasing risk of having monetary damages and monetary sanctions imposed as a result of the failure to comply with laws.

FY25-29 STRATEGIC INITIATIVES

- ▲ The HIPAA & Privacy Law Unit will continue to implement efficiencies in the privacy review process, to advise and support the City's healthcare, social services, and criminal justice initiatives, while focusing on privacy training and compliance efforts to reduce the City's exposure to monetary damages and penalties.
- ▲ The Communications Director will continue to improve the Department's digital engagement and social media presence; generating informative materials that can be used for recruiting new attorneys and staff; informing the public about Department projects; and providing updates to City clients.
- ▲ The Communications Director will continue elevate the work of the Law Department, specifically illustrating the Law Department's success stories in supporting client efforts to promote quality of life, public safety, environmental quality, and economic resilience. Additionally, the Communications Director will continue to work in partnership with the Director of Professional Development, Diversity, Equity, and Inclusion to assist with recruiting efforts, build relationships in the legal and higher education community, develop and promote professional development opportunities, and foster staff collaboration and morale through consistent internal communications that uplift staff success stories, and encourage participation in DEI-centered events.

LICENSES & INSPECTIONS

PROGRAMS

PERMITS AND LICENSING
CODE ENFORCEMENT
DEMOLITION
BUILDING INSPECTIONS
ADMINISTRATION









DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/DEPARTMENT-OF-LICENSES-AND-INSPECTIONS](https://www.phila.gov/departments/departments-of-licenses-and-inspections)

MISSION

The Department of Licenses and Inspections (L&I) enforces the City's codes for the safe and lawful construction and use of buildings to support the Mayor's goal of building mutual trust and safety in city neighborhoods and providing economic opportunity for all. L&I works to address quality of life challenges across all Philadelphia neighborhoods. Under Mayor Parker's leadership, L&I is being split into two divisions – Quality of Life and Inspections, Safety and Compliance – in order to help it better perform its core functions, consistent with the recently-issued recommendations of the *Joint Task Force on Regulatory Reform for the Department of Licenses and Inspections*.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	24,116,397	28,501,910	28,420,282	28,420,282	28,420,282	28,420,282	28,420,282	28,420,282
Class 200 - Contracts / Leases	14,186,995	14,946,444	16,442,394	13,996,444	13,996,444	13,996,444	13,996,444	13,996,444
Class 300/400 - Supplies, Equipment	614,012	809,475	809,475	809,475	809,475	809,475	809,475	809,475
Total	38,917,404	44,257,829	45,672,151	43,226,201	43,226,201	43,226,201	43,226,201	43,226,201

PROGRAM 1: PERMITS AND LICENSING




PROGRAM DESCRIPTION




This program issues building, plumbing, electrical, and zoning [permits](#) and business and trades [licenses](#) in accordance with legal and code requirements.

RECENT ACCOMPLISHMENTS

- ▲ Fully implemented modern code series, including 2018 Building Codes, Plumbing Code and Fire Code.
- ▲ Expanded the Department’s program to support online [eCLIPSE users](#), including online chat support, virtual appointments, and online help tickets.
- ▲ Eliminated long service wait times in the Municipal Services Building (MSB) Concourse through introduction of an appointment-based system.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Median timeframe for permit issuance -- Residential (in days)	6	10	10

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Median timeframe for permit issuance -- Commercial (in days)	25	30	30
Number of building, electrical, plumbing, and zoning permits issued	48,474	Meet Demand	Meet Demand

PROGRAM FY25 STRATEGIC GOALS

- ▶ Migration of eCLIPSE Customer Portal to new Web User Interface to provide a modern, mobile-first public application.
- ▶ Assess Artificial Intelligence (AI) Usage for Online Chat Function.

FY25-29 STRATEGIC INITIATIVES

L&I will continue to enhance the [eCLIPSE](#) system to improve the permitting and licensing customer experience by simplifying online processes. L&I also will build upon existing customer feedback methods including the Annual Report Card, Annual Focus Group, and Quarterly Net Promoter Score. In addition, the Department will re-organize and publish building history, life safety requirements, historic records, and violation history to the L&I [website](#).

L&I will migrate to a new, modern user eCLIPSE interface. The interface will be a mobile-first public application that will provide user-friendly access. Features of the new interface include interactive sort, filter, and page controls to facilitate easy information retrieval and built-in support for multi-lingual needs.

PROGRAM 2: CODE ENFORCEMENT

PROGRAM DESCRIPTION

This program is responsible for enforcing Philadelphia Property Maintenance and Fire Codes, ensuring that businesses possess proper licenses and comply with ordinances and regulations governing business activity, cleaning and sealing vacant and abandoned properties, and addressing properties that pose a nuisance to the quality of life in the city.

RECENT ACCOMPLISHMENTS

- ▲ Implemented an annual school inspection program to regularly inspect 350 public and charter schools.
- ▲ Introduced online submission of Fire Protection and Property Maintenance certifications to ensure compliance with building safety requirements.
- ▲ L&I's Audits & Investigations Unit (AIU) issued 1,052 license violation fines totaling \$1.1 million to contractors and other trade licensees in FY23. Most violations were for using unlicensed subcontractors, inadequately disclosing subcontractor usage, and using workers who lacked the required OSHA certifications. Thus far in FY24, 504 license violation fines totaling \$580,000 have been issued.
- ▲ Revamped the L&I appeals process, resulting in over 60 percent reduction in hearing wait times.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percent of nuisance properties inspected within 20 days	91.5%	80.0%	80.0%
Average time from complaint to clean and seal of vacant property	23	15	15

PROGRAM FY25 STRATEGIC GOALS

- ▶ Provide additional staff to AIU to expand the monitoring of contracting and subcontracting practices at construction projects, ensuring all contractors are properly licensed and enforcing all required building certifications.
- ▶ Hire an additional crew for the Clean & Seal Unit to increase capacity for abatement of dangerous and abandoned properties.
- ▶ Initiate an Assessment from the [International Accreditation Service \(IAS\)](#) for consideration of Code Enforcement Accreditation.

FY25-29 STRATEGIC INITIATIVES

The Department will continue to focus on identifying repeat offenders of code requirements, which includes strengthening internal protocols to restrict their future ability to participate and offend. Further data will be made available to the public to assist with making informed decisions on contractor hiring. Expanded inspection programs will be established based on community demand and need. The Department will also assess rental housing challenges and L&I's potential role in resolution.



A house on South Taney Street being serviced by Licenses and Inspections' Clean & Seal program.

PROGRAM 3: DEMOLITION




PROGRAM DESCRIPTION

This program is responsible for the [demolition](#) of imminently dangerous structures and for responding to emergency calls related to structural collapses, fires, and related emergencies.

RECENT ACCOMPLISHMENTS

- ▲ In FY23, L&I demolished 357 Imminently Dangerous (ID) properties and responded to 850 emergency requests throughout the City. As of FY24 Q2, 141 properties have been demolished.
- ▲ During FY23, the Department reduced the number of ID properties from 200 to 132, a reduction of 34 percent. As of FY24 Q2, the number of ID properties has remained relatively stable at 141.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of demolitions performed	357	425	380
Number of "imminently dangerous" properties	132	A reduction from FY23	A reduction from FY24
Median timeframe from "imminently dangerous" designation to demolition (in days)	149	130	130
Number of unsafe properties	3,252	A decrease from FY23	A decrease from prior Fiscal Years

PROGRAM FY25 STRATEGIC GOALS

- ▶ Continued management of the demolition program with an emphasis on overall reduction in the number of ID and unsafe buildings.
- ▶ Continued focus on reducing the time between ID designation and demolition completion.

- ▶ Create an unsafe building manager position to handle resolution of structurally compromised buildings, including those designated as historic.

FY25-29 STRATEGIC INITIATIVES

L&I will continue to promote building safety through the management of both City-funded and private demolitions. To better identify the most dangerous properties and prioritize them for demolition or other enforcement measures, L&I will continue to use technologies that provide aerial and street-level imagery and time-lapse photos that show continued deterioration of dangerous structures. The Demolition program will focus on improving contractor education and will continue to work with the Law Department to reduce the time to effectively bring negligent property owners to court.

PROGRAM 4: BUILDING INSPECTIONS




PROGRAM DESCRIPTION

This program is responsible for conducting [building inspections](#) for all permitted activities, and for patrolling construction activity to ensure that all projects are permitted and safety precautions are followed.

RECENT ACCOMPLISHMENTS

- ▲ Created a new Construction Complaint District, which resulted in a 55 percent improvement in response to construction-related complaints from residents.
- ▲ Initiated the new Remote Inspections Program, which provided improved inspector efficiency by saving the time required to drive from site to site for specified types of permit inspections. These inspections can be completed via video without any decrease in code compliance. In addition to increased efficiency, permit holders have benefited from a narrower inspection window.
- ▲ Successfully completed a re-assessment from the [International Accreditation Service](#) (IAS), which resulted in the continuation of [Building Department Accreditation for L&I](#).

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Average number of permits per building inspector	1008	850	850

PROGRAM FY25 STRATEGIC GOALS

- ▶ Continued growth of the Construction Complaint District to include the assignment of all city-wide construction-related complaints.
- ▶ Expansion of Permit Categories eligible for Remote Inspection to include minor Plumbing, Mechanical and Residential Building permits.

FY25-29 STRATEGIC INITIATIVES

The Department will continue to increase the number of Building Inspectors assigned to the Construction Complaint District, which is responsible for investigating citywide complaints alleging work without permits (WWP) and responding to emergency related complaints on construction sites during the workday.

Additional inspectors will help improve the Complaint District’s Service Level Agreement (SLA) response times (currently 10 days) for WWP complaints, while also strengthening the SLA response times (currently 24 hours) for any complaints pertaining to Construction Site Safety, or work including Underpinning, Excavations, or other Life Safety concerns. When staffing levels permit, consideration will be given to assigning all Construction-related complaints to the Complaint District to promote more uniform enforcement, while also providing the area inspectors with more time to enhance both quality and quantity of permit inspections.

The Department will expand the types of permits eligible to be performed through the Remote Inspections program. This program increases efficiency for specified types of

FY25-29 STRATEGIC INITIATIVES CONT.

inspections that can be completed via video without any decrease in code compliance. Currently, the Department allows Remote Inspections for permit types such as Decks, Wall and Roof coverings, Solar Panels, Retaining Walls, Signs, and Tank Installation & Removal. The Department is considering additional permit types such as minor Plumbing, Mechanical and Residential Building permits for inclusion in the Remote Inspections program.

PROGRAM 5: ADMINISTRATION




PROGRAM DESCRIPTION

This program is responsible for providing administrative support for the Department. Functions include human resources, employee safety, training, payroll, labor relations, budget and accounting services, procurement, and contract administration.

RECENT ACCOMPLISHMENTS

- ▲ Successfully onboarded 32 new Building and Code Enforcement Inspectors during FY24.
- ▲ Established a dedicated Technical Training and Development Unit (TTDU) to develop new staff and provide continuous growth for current staff. TTDU offered 73 Training workshops during FY23 and 70 workshops during FY24.
- ▲ Obtained International Code Council (ICC) Preferred Provider Program (PPP) status to support and provide accredited educational programs to internal staff and the public.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Net personnel gain/loss (+ new hires, - separations)	-16	20	20
Number of on-the-job injuries	43	A reduction from FY23	A reduction from FY24

PROGRAM FY25 STRATEGIC GOALS

- ▶ Finalize all necessary job specification changes to establish a new promotional path and address pay equity issues for L&I Code Enforcement Inspection staff. These changes will support the Department's ability to properly compensate, recruit and retain Inspectors who perform critical public safety enforcement functions. These changes are being made in cooperation with the Office of Human Resources (OHR).
- ▶ Continued aggressive recruitment and hiring for all vacant positions in the Department. Identify additional methods to attract and hire talent.
- ▶ Improve the multi-layered education program for new and current employees. Establish an employee recognition and satisfaction program.
- ▶ Work with the Clean Fleet Committee and the Municipal Energy Office to determine present and future EV charging infrastructure.
- ▶ Update the Department's Language Access Plan.
- ▶ Continued improvement of the Department's public communications through a user-friendly website, eCLIPSE, and social media.

FY25-29 STRATEGIC INITIATIVES

The Department has been working with the Office of Human Resources (OHR) to finalize a new promotional path for the L&I Code Enforcement Inspector series, which will be finalized by early FY25. The new promotional path will increase the pay range for Code Enforcement Inspectors and Supervisors, while also establishing a senior level Code Enforcement Inspector position and new Manager and Director level positions. These improvements will address internal pay equity issues and are expected to improve inspector hiring and retention, as well as morale.

The Department will focus on improving development and training approaches to ensure equal access and usage by all staff. Onboarding training will be standardized for all new hires. Entry level options for concourse operations will be reassessed. In addition, a temporary to permanent hiring path will be explored, an apprentice program as a pipeline for younger job candidates will be developed and implemented, and a pool of candidate inspectors in the Community College of Philadelphia (CCP) program will be developed.

FY25-29 STRATEGIC INITIATIVES CONT.

The Department also will continue the important work performed by the L&I Racial Equity Team along with its consultant, which includes racial equity training and community assessments.

MANAGING DIRECTOR'S OFFICE

PROGRAMS

ADMINISTRATION AND POLICY

OFFICE OF EMERGENCY MANAGEMENT (OEM)

ANIMAL CARE AND CONTROL TEAM (ACCT PHILLY)

PHILLY311

OFFICE OF IMMIGRANT AFFAIRS (OIA)

MUNICIPAL ID

OFFICE OF ARTS, CULTURE, AND THE CREATIVE ECONOMY (OACCE)

CAPITAL PROGRAMS

The programs above are those that report up to the Managing Director's Office (MDO) but do not have discrete Five Year Plan chapters. Other programmatic areas that report up to MDO, as reflected in the organizational chart, have their own chapters, including some that are part of MDO budgetarily.









DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/MANAGING-DIRECTORS-OFFICE](https://www.phila.gov/departments/managing-directors-office)

MISSION

The Managing Director's Office (MDO) works in coordination with individual operating departments to implement the Mayor's vision to make Philadelphia the safest, cleanest, and greenest big city in the nation with economic opportunity for everyone and to deliver efficient, effective, and responsive public services to every neighborhood in Philadelphia, and that residents can see, touch, and feel.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	27,997,355	34,164,896	37,324,896	45,330,920	44,088,986	43,592,168	43,595,446	43,595,446
Class 200 - Contracts / Leases	125,558,716	209,945,511	207,799,511	184,765,640	131,700,080	134,081,021	134,614,954	134,614,954
Class 300/400 - Supplies, Equipment	5,861,436	3,816,618	5,511,618	5,118,014	4,356,682	4,065,704	4,065,704	4,065,704
Class 500 - Indemnities / Contributions	6,340,000	4,300,000	4,300,000	4,480,000	4,300,000	4,300,000	4,300,000	4,300,000
Total	165,757,507	252,227,025	255,553,387	239,694,574	184,445,748	186,038,893	186,576,104	186,576,104

PROGRAM 1: ADMINISTRATION AND POLICY

PROGRAM DESCRIPTION

MDO plans, coordinates, and implements major strategic initiatives that involve multiple departments. MDO leadership provides varying degrees of strategic oversight and support for various operational areas, including but limited to the following:

- ▲ Capital Programs, including Rebuild
- ▲ Children & Families, including Human Services, the Free Library, and Parks & Recreation
- ▲ Clean & Green Initiatives, including Sanitation and CLIP
- ▲ Community Safety, including Fire, L&I, OEM, and Prisons
- ▲ Community Services, including 311, Immigrant Affairs, Municipal ID, and Animal Care & Control
- ▲ General Services, including Fleet and Public Property
- ▲ Health & Human Services, including Public Health, DBHIDS, and Homeless Services
- ▲ Public Safety, including Violence Prevention, Town Watch, and Victim Advocate
- ▲ Transportation & Infrastructure, including Streets and the Water Department



Steam rises off fresh asphalt under the glow of work lights as paving crew workers operate heavy machinery during overnight street resurfacing on Washington Avenue.

City staff working on the City's Municipal ID program.



RECENT ACCOMPLISHMENTS

COMMUNITY SERVICES

- ▲ **Migrant Welcome Center:** In November 2022, Philadelphia welcomed its first bus from Texas carrying asylum-seekers and launched the first Migrant Welcome Center in the city. Since then, through the end of February 2024, over 3,000 individuals and families have arrived from the border to Philadelphia, where they are received with dignity and provided with temporary shelter, food, healthcare, and other City services. This program is a partnership among multiple City agencies and nearly a dozen nonprofit organizations committed to this humanitarian effort. It also was supported by hundreds of Philadelphia residents who contributed to the Philadelphia Welcoming Fund, raising over \$140,000 that was granted to the nonprofit partners involved in the response. Over 100 people have remained in Philadelphia and now call the city home.

- ▲ **Election Support:** MDO coordinated surge staffing and City department resources to support the City Commissioners during peak election time. This included evaluating and updating processes and procedures in advance of the 2024 election cycle, new orientations and training for staff, and the launch of Philly311’s Election Support Pod to answer 6,483 calls from residents about the primary and general elections.
- ▲ **PhillyCounts Merger:** Established to support the 2020 Census, Philly Counts became a model of community outreach and engagement, supporting efforts ranging from vaccine information to eviction prevention. In January 2023, Philly Counts merged with the Office of Community Empowerment and Opportunity.
- ▲ **General Services Philadelphia Marathon:** The Philadelphia Marathon celebrated its 30th anniversary as a City-owned and operated race. The 2023 Marathon was the largest ever, with 34,431 registrants. The 2023 Philadelphia Marathon Weekend set records for charitable donations, with over \$541,000 directed to the event’s title sponsor, the American Association for Cancer Research (AACR).

HEALTH AND HUMAN SERVICES (HHS)

- ▲ **Criminal and Juvenile Justice Debt Relief Program:** HHS, in partnership with Public Safety, launched the \$5 million Criminal and Juvenile Justice Debt Relief Program, which helps individuals address debt that prevents them from clearing their adult criminal records, makes restitution payments to Philadelphians who have been victims of crime, and enhances equity in the juvenile justice system.
- ▲ **Public Restroom Pilot:** HHS launched the City’s public restroom pilot, which provides permanent, well-maintained, attractive units. Staff within the Health Department maintain the “Philly Phlush” public restrooms located outside the Municipal Services Building in Center City and at Fottersall Square in North Philadelphia. HHS will continue to expand the public restroom pilot each year to serve additional neighborhoods.
- ▲ **Water Security:** MDO partnered with the Office of Diversity, Equity, and Inclusion (ODEI), PWD, and the Department of Revenue to prevent water shutoffs for vulnerable Philadelphians with delinquent water bills during the FY23 and FY24 shutoff seasons. Protections were put in place to prevent shutoff for any household with a child, senior, person with disabilities, person with medical needs, tenants, and customers who enrolled in the Customer Assistance Program (CAP). Through this work, hundreds of thousands of vulnerable Water customers were flagged for protection from shutoff for non-payment (so that they won’t have their water shut off if they fall behind on payment), and thousands of low-income residents were enrolled in payment assistance programs.
- ▲ **Cooling Pilot:** The Mayor’s Commission on Aging (MCOA), in partnership with the Department of Public Health (PDPH) and the Philadelphia Corporation for Aging (PCA), continued the City’s cooling program aimed at reducing heat-related injuries among

seniors and those with heat-vulnerable immune conditions who live in higher heat index neighborhoods. In FY24, this program installed more than 100 air conditioners and provided a \$150 PECO credit for each household participating. An evaluation of the efficacy of the program is in progress.

- ▲ **Domestic Violence:** The Office of Domestic Violence Strategies (ODVS) expanded services to support the City's response to domestic violence and other types of gender-based violence with new funding. Recent efforts include: creating a supervised child visitation program with funds from a federal grant; securing a five-year grant to partner with the Department of Health's Division of Maternal Child and Family Health (MCFH) to address maternal mortality due to Intimate Partner Violence (IPV); and securing funding for Shared Safety to support projects such as a summit and educational videos for faith leaders from immigrant communities and a needs assessment of how survivors achieve justice. ODVS has also taken the lead in convening an Act 79 working group to coordinate implementation and enforcement of gun relinquishment across several systems including Family Court, Criminal Court, the District Attorney's Office, PPD, MDO, and the Sheriff's Office.

TRANSPORTATION & INFRASTRUCTURE

- ▲ **Bus Efficiency Improvements:** MDO implemented new bus lanes and coordinated with City Council to pass a Camera Aided Bus Lane Enforcement bill to address parked vehicles blocking transit stops and bus lanes.
- ▲ **Bipartisan Infrastructure Law (BIL):** MDO won over \$200 million in federal infrastructure funds from the Bipartisan Infrastructure Law (BIL) and published the first Public Works Procurement Forecast to increase the share of projects that go to historically underutilized businesses.




OVERDOSE RESPONSE UNIT (ORU)

- ▲ **Opioid Settlement Funds:** ORU managed the distribution of the first rounds of the Opioid Settlement Funds to both internal and nonprofit partners, including: \$7.5 million from the opioid settlement to support strategic investments to schools, parks, and residents; \$3.5 million to create the Overdose Prevention and Community Healing Fund; the funding of Mobile Methadone and Mobile Wound Care initiatives; as well as multiple housing options to support people experiencing homelessness.
- ▲ **Weekly Resource Fair:** ORU coordinated an ongoing weekly Wellness Resource Fair, where people who may be experiencing homelessness or need of substance-use and adjacent services can access real-time resources including housing assessments and access to shelter, access to substance-use disorder treatment, wound care, COVID-19 testing and vaccination, HIV and Hepatitis B testing, and related case management.

ZERO FARE

- ▲ **Launch and Automatic Enrollment:** Zero Fare is a two-year pilot program providing free transit across the entire SEPTA system to 25,000 or more Philadelphia residents to increase economic mobility, improve quality of life, and help all residents and their neighborhoods thrive and grow. The program launched in August 2023 and continues to enroll participants through both automatic enrollment and community-based partner organizations serving immigrant and refugees communities across the city. As of January 2024, Zero Fare has mailed 21,481 Zero Fare Key cards to program participants, which is 86% of the total cards to be distributed through automatic enrollment.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
5 year running average number of individuals killed and seriously injured in traffic crashes	489	Better than last 5-year running average	Better than last 5-year running average
Total transportation grants awarded in FY (in millions) ¹	221,838,000	\$20,000,000	\$80,000,000
Total net revenue from Concessionaire collections by calendar year	\$2,813,681	\$2,500,000	\$3,200,000

¹ There are high-variances in grants from year-to-year. The high numbers in FY23 reflect both OTIS's work in identifying and securing grants, as well as specific opportunities regarding which grants were available and the outcomes of those applications. Projections for FY24 and FY25 are based on expected opportunities in the coming years.

PROGRAM FY25 STRATEGIC GOALS

COMMUNITY SERVICES

- ▶ **Election Support for the 2024 General Election:** MDO will coordinate surge staffing and City department resources to support the City Commissioners during the 2024 primary and general elections. MDO has evaluated and updated processes and procedures in advance of the 2024 election, and again plans to leverage Philly311's Election Support Pod to answer calls from residents about these elections in 2024.
- ▶ **Improve Quality-of-Life Service Delivery:** In 2022, the Philadelphia Police Department realigned its Operation Pinpoint strategy as part of an overall effort to reduce violence, support critical violence prevention and intervention work by the

Office of Criminal Justice and Public Safety (CJPS), and identify Pinpoint Areas of the city where a coordinated effort would be made to quickly address quality-of-life service requests by aligning and coordinating City departments. MDO will use this information to ensure that quality-of-life service delivery—particularly for services that are known to reduce violence—is aligned with these targeted areas.

GENERAL SERVICES

- ▶ **Philadelphia Marathon:** MDO will continue to increase the registrations for the race and continue to implement improvements in operations and runner experience.

HEALTH AND HUMAN SERVICES (HHS)

- ▶ **Age Friendly Philadelphia:** HHS will work on policies and programs that raise awareness of the needs of aging Philadelphians. At the state level, MCOA supports the Pennsylvania Department of Aging’s development of a Master Plan on Aging for Pennsylvania. Locally, MCOA coordinates with DBHIDS.

TRANSPORTATION & INFRASTRUCTURE

- ▶ **Grant Funding Acquisition:** MDO will seek federal and state grants and increase the participation of historically underutilized businesses in those projects. In particular, MDO will continue to lead on applying for and acquiring federal grants, including those under the Bipartisan Infrastructure Law (BIL), which have the potential to bring in hundreds of millions of dollars in infrastructure funding to help meet the City’s vast infrastructure needs and support new initiatives.

- ▶ **Vision Zero:** MDO will plan, design, and build projects that reduce traffic fatalities and move the city to its Vision Zero goals.

- ▶ **Transit First - Indego:** MDO will further build out the city’s Indego bike share network, increase inclusion in cycling, and continue to create safe places to cycle. Indego will add at least 50 new stations, expanding its system size to reach new neighborhoods throughout the city. Additionally, the Indego team will continue to lead an equitable expansion process that incorporates meaningful community engagement and increases inclusion in cycling through free bike safety education and encouragement programming.

OVERDOSE RESPONSE UNIT (ORU)

- ▶ **Coordinated response:** ORU will continue to coordinate citywide, interagency responses to Philadelphia’s overdose crisis through the lenses of public safety, treatment, prevention, and community support.

- ▶ **Opioid settlement fund distribution:** ORU will continue to facilitate the distribution of annual opioid settlement funds, ensuring the funds are spent in a data-driven and equitable manner.

ZERO FARE

- ▶ **Strategic plan:** MDO will publish a strategic plan based on internal program evaluation and external research findings on participant outcomes to guide the future of the program.

FY25-29 STRATEGIC INITIATIVES

OPERATIONAL COORDINATION CENTER

- ▲ MDO will launch an operational coordination center, which will enable City agencies and partners to work collaboratively and deliver services 24x7x365. Through this center, the City will provide immediate "one call" coordinated intra-/inter-governmental action to proactively address numerous quality of life issues across neighborhoods and Council districts. Physically located in the Municipal Services Building (MSB), the center will also be staffed and equipped to quickly serve as an alternate emergency operations center, if needed.

COMMUNITY SERVICES WILL CONTINUE TO:

- ▲ Coordinate surge staffing and City department resources to support the City Commissioners during peak election time.
- ▲ Engage residents and coordinate City agencies and external partners to address residents' quality-of-life concerns and expand citywide.
- ▲ Collaborate with nonprofit and for-profit partners to ensure the city is safe, clean, and green.

HEALTH AND HUMAN SERVICES (HHS)

- ▲ **Collaboration to support health and well-being:** HHS will continue to foster partnerships among City departments, other agencies, and community organizations to strengthen existing services and foster new initiatives that support the health, safety, and well-being of all Philadelphians. HHS is committed to identifying and securing new resources to sustain core, evidence-based services; pilot and expand promising new

FY25-29 STRATEGIC INITIATIVES CONT.

programs; and improve cross-system collaboration to effectively respond to the needs of vulnerable Philadelphians. HHS will also expand its capacity to support departments to ensure fiscal capacity and sustainability.

- ▲ **High-quality service delivery:** HHS will continue working to provide high-quality physical and behavioral health care; offer early intervention and prevention services in the community; deliver trauma-informed services across the health and human services system; and develop pathways for upward mobility so that every individual with health or economic vulnerabilities can access the services and participate in activities they need to heal and to thrive.

TRANSPORTATION & INFRASTRUCTURE

- ▲ **Vision Zero:** In the next five years, MDO will work towards zero traffic fatalities by advancing the projects on the Vision Zero capital plan and expanding the protected bike network. MDO will also work with state legislators, City Council, the Philadelphia Parking Authority (PPA), and other stakeholders to introduce automated speed enforcement on additional corridors and school zones in Philadelphia.
- ▲ **Transit First – Indego:** By 2028, Indego will more than double its system size to 375 stations through a public-private partnership that brings in \$19 million in private capital. Indego also will maintain a focus on equity and inclusion. By 2027, the demographics of Indego’s service area will match that of the city as a whole by race and income.
- ▲ **Infrastructure Solutions Team:** The City's Infrastructure Solutions Team (IST) is a cross-departmental group, led by MDO, dedicated to advancing racial equity with Bipartisan Infrastructure Law (BIL) funding. IST’s goal is to secure \$1 billion of federal BIL funding by 2026 and ensure these investments grow generational wealth for Philadelphians, especially people of color who have historically been excluded from opportunity. IST aims to more than double the participation of MWDSBEs from an average of 15 percent to 35 percent. In addition, IST aims to ensure that the workforce across all infrastructure projects reflects the demographic makeup of Philadelphia's population.

OVERDOSE RESPONSE UNIT (ORU)

- ▲ Over the next five years, the Overdose Response Unit (ORU) will continue to develop and implement strategic initiatives responding to the overdose and opioid crises.

FY25-29 STRATEGIC INITIATIVES CONT.

- ▲ **Decreasing fatal overdoses:** ORU will continue to support data-driven initiatives to decrease incidences of fatal and non-fatal overdose.
- ▲ **Opioid Settlement Funds:** ORU will continue facilitation and distribution of Opioid Settlement Funds.

ZERO FARE

- ▲ **Program Evaluation:** Over the five-year budget period, Zero Fare will evaluate program costs and expand program access based on available funding. The program will apply evaluation and research findings to develop strategic goals, understand program outcomes for participating Philadelphia residents, and identify alternate funding sources to support program sustainability and expansion.

PROGRAM 2: OFFICE OF EMERGENCY MANAGEMENT (OEM)

PROGRAM DESCRIPTION

The [Office of Emergency Management \(OEM\)](#) fosters a prepared and resilient Philadelphia by leading a collaborative emergency management program that engages the public, governments, nonprofit organizations, and the private sector to prepare for, respond to, and recover from emergencies, disasters, and other complex events.

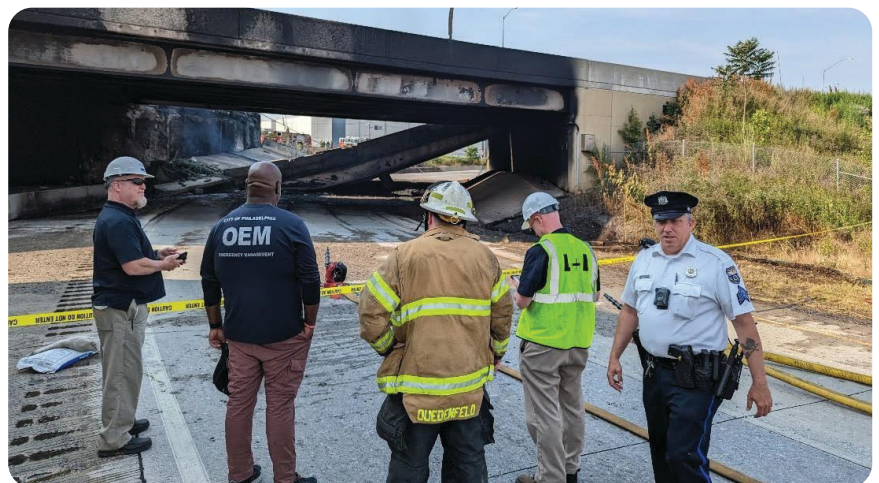
RECENT ACCOMPLISHMENTS

- ▲ **Expanded Hazard Mitigation Efforts:** With dedicated staff, OEM continues to build capacity to execute successful hazard mitigation projects through the effective management of a citywide application process, facilitation of a steering committee, and making training and technical assistance available to potential applicants, all with the goal of establishing a community-led steering committee. With these efforts, seven mitigation actions made substantial progress, and nine additional actions were formally incorporated into the 2022 plan. Four City projects were submitted to FEMA's Building Resilient Infrastructure & Communities (BRIC) and Flood Mitigation Assistance (FMA) grants. Two mitigation projects were awarded over \$25 million, while three others moved on for further review by FEMA, with the potential for up to over \$60 million in funding. Additionally, \$250,000 has been secured from FEMA for the 2027 plan update.

- ▲ **Provided Emergency Coordination Services:** OEM and on-call responders played significant coordination and capacity-building roles in the Port Richmond home explosion, Welcome Center migrant reception, Eagles Super Bowl run, Trinseo chemical spill in the Delaware River, Canadian wildfire smoke, I-95 collapse, civil unrest, and Phillies postseason events.
- ▲ **Secured Grants and Implemented New Initiatives:** OEM helped to secure over \$4.3 million for the City and over \$16 million for the southeastern Pennsylvania region through risk and capability assessments and grants management. The funded projects provided critical equipment, training, and capacity for first responders, public health officials, and cybersecurity professionals, including updated technology in the emergency operations center, upgraded navigation systems on the police helicopter, and drones for a joint OEM, Philadelphia Fire Department, and Philadelphia Police Department program.
- ▲ **Continued Efforts to Advance the Emergency Management Workforce:** OEM conducted its third year of youth camp in partnership with the Philadelphia Parks & Recreation and co-sponsored the Meet a RespondHER event with the Philadelphia Fire Department. These efforts are specifically designed to introduce the field of emergency management to more diverse audiences, as well as to provide general preparedness information.



Interagency partners brief U.S. Department of Transportation Secretary Pete Buttigieg about the I95 collapse inside of mobile command post 1.






Interagency partners assess the initial damage of the I95 collapse.



OEM Staff at the March 2023 RespondHER Community Engagement Event.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percentage of in-person hazard-informed public preparedness outreach activities delivered in zip codes in the top third of the CDC/ATSDR Social Vulnerability Index and/or National Risk Index for Natural Hazards ¹	20.3%	40.0%	25.0%
Percentage of FEMA core capabilities addressed through planning, organization, equipment, training, or exercises (POETE) by OEM-led initiatives	81.1%	78.0%	78.0%

¹ This metric was developed during COVID, when in-person events were limited and before OEM collected event information in this way. OEM's initial target proved unrealistic. The restart of in-person events and the collection of data has allowed OEM to recalibrate a more realistic target.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Foster a culture of preparedness across City agencies:** OEM will continue to work with the Office of the Director of Finance, PDPH, PWD, OIA, OHS, OIT, Philadelphia Parks and Recreation, and others to ensure that roles and responsibilities are clear and that appropriate resources are pre-identified and available for a number of risks faced by the City. This work will support the priorities of an interagency Emergency Management Council made of senior leadership across the City.
- ▶ **Deployment of Enhanced Capabilities:** OEM anticipates the completion of a new mobile command vehicle to replace a 12-year-old piece of equipment to ensure

adequate presence and capability in disaster-stricken neighborhoods and at planned events. Additionally, OEM will continue to refine the capabilities of the Unmanned Aircraft System program to ensure that it remains available and meets the needs of emergency response and recovery personnel.

FY25-29 STRATEGIC INITIATIVES

- ▲ **Preparedness:** OEM’s vision is for an emergency management community that is prepared and trained; that mitigates risk; and that provides disaster response services that meet the needs of all Philadelphians.
- ▲ **Increasing Equity:** OEM will continue to pursue diversity, equity, inclusion, and belonging in all efforts. Projects specifically designed to promote equity include a youth camp geared towards those who are underrepresented in the emergency management profession and who disproportionately experience the impacts of disaster; improved language access in emergency messaging; a compensated resident advisory committee; and the ongoing OEM internship program.

PROGRAM 3: ANIMAL CARE AND CONTROL TEAM (ACCT)

PROGRAM DESCRIPTION

As Philadelphia’s only animal care and control provider, [ACCT Philly](#) provides shelter, care, and life-saving efforts for abandoned, and abused animals. ACCT Philly serves more than 20,000 people and pets annually, responding to animal concerns and providing resources to help people keep their pets, adopt, foster, or volunteer. ACCT Philly is the only open intake animal shelter in the region and a critical resource for pet owners who need assistance or can no longer care for their pets, as well as for the community to help keep them safe.

RECENT ACCOMPLISHMENTS

- ▲ **Live Release Rate:** ACCT Philly has a live release rate close to 90 percent, an industry standard for excellent performance particularly for an open intake shelter in a large city. This means that for every 10 animals who come into the shelter, 9 of them are reunited

with their owner, transferred to a rescue partner, adopted, or released (in the case of community cats).

- ▲ **Building Improvements:** ACCT Philly retrofitted its building to add two isolation rooms, a room for dogs who are nervous and fearful, a radiology suite, and ultrasound capacity.
- ▲ **Digital Licensing:** ACCT Philly implemented a new dog license purchasing program to make it easier for residents to purchase a dog license online.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Life-saving rate	87.5%	90.0%	90.0%
Number of city dog licenses issued	4,153	5,000	5,000
Number of spay/neuter surgeries completed	4,316	5,000	5,000

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Community Outreach:** Increase outreach in the community to proactively address the disparities facing pet owners that are resulting in more animals coming into the shelter.
- ▶ **Collaborations:** Work with other City agencies and departments on streamlining processes for when ACCT is called to assist or when City employees find an animal while performing their job duties.
- ▶ **Improved Quality of Care:** Ensure that as many animals as possible who are behaviorally sound leave the shelter alive and healthy.

FY25-29 STRATEGIC INITIATIVES

- ▲ **Community Engagement:** Build awareness of the resources and services available to pet owners and those with animal concerns and provide more accessible ways to get help, such as through a citywide texting initiative.
- ▲ **Public Safety:** Collaborate with appropriate City agencies and departments to educate the community about dangerous dogs as well as improving the process for victims, increasing public safety as a result.
- ▲ **Animal Welfare:** Improve quality of life for the 17,000 animals arriving at ACCT's facility each year so that they have better chances of being reunited with their owners, going to rescue, or being adopted. ACCT aims to reduce disease and minimize stress, thereby increasing the number of healthy animals successfully leaving with rescuers, owners, or adopters.
- ▲ **Employee Supports:** Build a workplace that encourages employees to pursue a career in animal welfare and earn enough to live and support their families.

PROGRAM 4: PHILLY311

PROGRAM DESCRIPTION




[Philly311](#) is the City's non-emergency contact system. Residents, businesses, and travelers access information and services through its call center, website, and mobile application.

RECENT ACCOMPLISHMENTS

- ▲ **Election Support Pod:** The Election Support Pod was launched to handle resident calls during the 2022 primary and general elections, as well as the 2023 primary and general elections. Numerous lines from the City Commissioners Office were rerouted to Philly311. Philly311's support in handling calls enabled the Commissioners to allocate staff for other essential tasks. Over the course of the 2022 and 2023 primary and general elections, Philly311 received 15,636 election-related calls. Six to 10 contact center agents were dedicated to the Election Support Pod to handle inquiries related to the election process and voting.

- ▲ **Zero Fare Support Pod:** The Zero Fare Support Pod was established to handle incoming calls regarding the recently launched Zero Fare program. Philly311 assists in verifying participants' addresses for the program. Program participants report their lost or stolen transit cards to Philly311, which coordinates with the Zero Fare program. Philly311 has managed over 2,300 calls related to the Zero Fare program.
- ▲ **New Training Program:** Philly311 designed a Customer Service Essentials training course covering fundamental aspects of customer service enabling contact center agents to provide callers with exceptional service. The Customer Service Essentials training course includes lessons on active listening, first call resolution, tone management, and strategies to engage and diffuse tense situations with callers. Monthly training sessions are conducted for the contact center teams, resulting in noticeable improvements in call handling. This progress is evident from the positive comments and kudos from customers, expressing their satisfaction with their interactions with Philly311.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Median timeframe to answer calls (in minutes)	0:51	< 4:00	< 3:00
Percent of 311 Net Promoter Score (NPS) survey respondents who are "service detractors"	44.0%	< 50.0%	< 50.0%
Percent of contacts who utilize mobile and web applications to contact 311	54.0%	> 50.0%	> 50.0%
Average score for tickets and phone calls monitored by 311 supervisors	91.1%	> 86.0%	> 86.0%

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Internal Partnerships:** Philly311 will maintain collaboration and partnerships with servicing departments to address concerns of residents and visitors. Philly311 liaisons will continue in working alongside servicing department contacts to ensure the resolution of all customer complaints.

FY25-29 STRATEGIC INITIATIVES

CUSTOMER SERVICE INITIATIVES:

- ▲ Develop a Philly311 LMS (Learning Management System) training program with a focus on customer service.
- ▲ Enhance resident comprehension of City procedures through customer education to improve overall customer experience.
- ▲ Develop a new post-call customer survey that effectively measures customer interactions with Philly311.

STAFFING INITIATIVES:

- ▲ Develop a standalone Civil Service 311 Call Center Trainee Test and establish a Civil Service list.
- ▲ Develop a standalone Civil Service 311 Supervisor Test and establish a Civil Service list.
- ▲ Develop online training resources for both new hires and existing staff members utilizing the City's Learning Management System (LMS).

PROGRAM 5: OFFICE OF IMMIGRANT AFFAIRS (OIA)

PROGRAM DESCRIPTION

The [Office of Immigrant Affairs \(OIA\)](#) promotes the wellbeing of Philadelphia's immigrant communities by developing policies and programs that increase access to opportunity, services, and information. OIA facilitates the inclusion of immigrants in civic, economic, and cultural life, and highlights the essential role that immigrants have played and continue to play in Philadelphia.

RECENT ACCOMPLISHMENTS

- ▲ **Language Access Philly Program Improvements:** There have been several improvements to the Language Access Philly Program. Through an Operations Transformation Fund (OTF) grant, OIA worked with Office of Innovation and Technology (OIT) to facilitate the translation of the phila.gov website to nine languages utilizing quality human translation instead of Google translation. The updated website also has a mechanism for residents to

share feedback with the City about the quality of the translations. This supplements OIA’s ongoing community engagement efforts creating more opportunities for immigrants and organizations that serve them to provide feedback that will improve the quality of the City’s translations, increasing access to City information and services for multilingual communities. Additionally, OIA has secured a consultant that has been advising on existing departmental language access plans and creating tools to help City agencies increase compliance with local and federal language access policies. OIA and OIT received an award from the Center of Analytics at Drexel University’s LeBow College of Business for their work on the [Language Usage Dashboard](#) increasing data transparency related to language services utilization and trends.

- ▲ **Philadelphia Welcoming Network Research and Planning:** OIA completed a year-long process to research and plan a structure for lasting immigrant integration for the City via a collective impact model. Based on the findings of its stakeholder research, OIA recruited a cross-sector group to serve on a Task Force to design the structure, governance, common agenda, and a high-level plan for the Welcoming Network.
- ▲ **Continued Support to Asylum Seekers:** The City has maintained its efforts to welcome and support asylum seekers arriving in Philadelphia from Texas and the U.S. southern border. As of December 2023, Philadelphia has welcomed over 3,000 people who have arrived on nearly 80 buses, and hundreds more who have arrived on their own. This has involved providing food, shelter, medical triage, case management, referrals to legal services, relocation support, and more for these vulnerable individuals. The City has is securing reimbursements from the federal government for some of the costs associated with these efforts.
- ▲ **Certified Welcoming City:** In 2023, Philadelphia was officially designated as a Certified Welcoming city by the national nonpartisan nonprofit Welcoming America. This designation, which recognizes cities with policies and programs reflecting a commitment to immigrant inclusion, was largely based on the City’s language access and asylum support efforts.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of translated documents ¹	10,669	1,400	1,600
Number of “Limited English Proficiency” transactions	108,266	65,000	100,000

¹ Last year, the OIA partnered with OIT to translate phila.gov, so numbers substantially increased. The updated FY24 numbers are the average of FY23 minus the numbers of translations of phila.gov documents. Based on results in FY24, OIA feels the target can reasonably be increased to 1,600 for FY25.

PROGRAM 6: MUNICIPAL ID PROGRAM




PROGRAM DESCRIPTION

The [Municipal ID Program](#) provides the “PHL City ID,” an optional, secure, and affordable government-issued photo identification card for anyone living in Philadelphia or working for the City. Cardholders have access to benefits, discounts, and memberships through City partnerships with banks and credit unions, local businesses, healthcare providers, museums, entertainment venues, and cultural institutions.

RECENT ACCOMPLISHMENTS

- ▲ **IDs Issued:** The Municipal ID Program issued 12,190 PHL City IDs in FY22 and 16,865 in FY23, an increase of 38 percent. The program has distributed over 61,000 PHL City IDs citywide since its April 2019 launch.
- ▲ **Increased Revenue:** The program earned \$100,940 from fees in FY22 and \$137,494 in FY23, an increase of 36 percent.
- ▲ **Expanded Language Access:** The program has reached more diverse neighborhoods and communities by adding staff capacity in the following languages: Creole, French, Spanish, and Portuguese.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of Philadelphia residents, including city employees, successfully receiving a PHL City ID	16,865	19,000	21,600
Number of PHL City ID mobile sites staffed/attended	97	96	120
Revenue collected from issuance of PHL City ID	\$137,494	\$158,026	\$162,000

PROGRAM FY25 STRATEGIC GOALS

- ▶ Increase access to PHL City ID by expanding the PHL City ID pop-up mobile sites.
- ▶ Expand program benefits by securing partnerships with local businesses and organizations to offer discounts and benefits to PHL City ID holders.

- ▶ Promote PHL City ID as a government-issued ID that decreases barriers to accessing critical services, while increasing acceptance of the PHL City ID through Philadelphia.
- ▶ Enhance program accessibility by ensuring all program materials and services are accessible in different languages.

FY25-29 STRATEGIC INITIATIVES

The PHL City ID program has provided identification cards for over 61,000 Philadelphians and will continue to grow the program in the coming years.

- ▲ **Increase awareness of the program:** The Municipal ID Program is working to raise awareness of the PHL City ID program through a variety of outreach and marketing efforts. This includes working with community partners, participating in public events, and advertising the program in local media outlets.
- ▲ **Partner with businesses and institutions:** The Municipal ID Program is working to partner with businesses and institutions to accept the PHL City ID as a valid form of identification. This will help to make the card more useful for residents and encourage more people to obtain one.
- ▲ **Recruit new benefit partners:** The Municipal ID Program is working to add new benefits partners to the PHL City ID card to increase discounts at local businesses and access to City services. This will make the card even more valuable for residents and encourage more people to request a PHL City ID card.

PROGRAM 7: OFFICE OF ARTS, CULTURE, AND CREATIVE ECONOMY

PROGRAM DESCRIPTION

The [Office of Arts, Culture, and the Creative Economy \(OACCE\)](#) strives to close the gap in access to quality cultural experiences and creative expression. OACCE accomplishes this by supporting and promoting arts, culture, and the creative industries; linking local artists and cultural organizations to resources and opportunities; and commissioning public art that reflects the diversity of Philadelphia's residents and visitors, as well as its rich cultural landscape.

RECENT ACCOMPLISHMENTS




- ▲ **Neighborhood Arts Program:** OACCE's Neighborhood Arts Programs (NAP) supports free outdoor creative events by providing equitable support for individual artists and arts organizations to provide cultural activities in communities throughout the city. The program provides safe, affordable, and accessible cultural experiences for all Philadelphians. Through NAP, OACCE supported 916 artists in FY23, 76 percent of whom were Black, Indigenous, and People of Color (BIPOC), an 11 percent increase in BIPOC artists supported from FY22. OACCE also supported 102 cultural events across the city that attracted 27,385 estimated attendees.
- ▲ **Educational Exhibits:** OACCE curated seven exhibitions in FY23, attracting a total of 20,874 visitors, and hosted 17 exhibition tours for 650 attendees. In addition, for the first time OACCE was charged with developing specific exhibits marking historic and impactful events in Philadelphia, including: "Remembering MOVE: May 13, 1985," a permanent educational exhibit about the 1985 MOVE bombing installed in the City's Municipal Services Building; a permanent exhibit honoring the Reverend Dr. Leon H. Sullivan for his 100th birthday at the Philadelphia International Airport; and "Angels: A McDonald Family Tribute," a temporary exhibit at City Hall to honor the 12 members of the McDonald family who tragically lost their lives in one of the deadliest fires in Philadelphia history. OACCE's permanent and temporary exhibits transform the City's civic spaces into platforms for the arts and education through the arts.
- ▲ **Celebrating Diverse Stories Through Public Art:** Of the 10 new projects OACCE initiated or completed through the Public Art program during FY23, 80 percent celebrate diverse stories, including projects like: "El Ritmo Del Centro," a mosaic and mural at the Mann Rivera Center that celebrates the predominantly Hispanic neighborhood of Fairhill; a statue of Blanche A. Nixon, a Black community activist, to be located at the Blanche A. Nixon library in the Cobbs Creek neighborhood; and a statue celebrating the life and legacy of Marian Anderson, civil rights activist and world-renowned opera singer, to be located in front of the Academy of Music on South Broad Street. Those works, along with the more than 1,000 pieces of public art under the OACCE's stewardship, highlight the ongoing commitment to equitably depict Philadelphia's many diverse histories and stories.

Some of OACCE's most notable public art accomplishments from FY23 and FY24 include:

- ▲ **The Harriet Tubman Statue:** OACCE led the process to select a winning artist to create a permanent statue of Harriet Tubman, the first statue in Philadelphia's public art collection to feature a Black female historical figure, to be located on the northeast apron of City Hall. In October, OACCE announced that Alvin Pettit's design, "A Higher Power: The Call of a Freedom Fighter," was selected based on its likeness, essence, and emotional and educational qualities. Installation of the statue is scheduled for 2025.

- ▲ **The Bethel Burying Ground:** This public art memorial, entitled “Her Luxuriant Soil,” is designed by artist Karyn Olivier and will celebrate the lives of more than 5,000 African Americans buried at the historic Bethel Burying Ground, located beneath Weccacoe Playground in Queen Village. After extended delays due to challenges posed by COVID-19 and staff and artist team changes, OACCE finalized the contract with the artist, and its consultant team is working to develop architecture and engineering construction drawings that the City will use for permitting and bidding to contractors to construct the memorial. Construction is targeted to begin in 2024. In November 2023, OACCE hosted the first of several cultural celebrations being planned to honor the historic burial site, educate Philadelphians of all ages about the memorial project, and continue to excite the community about the project leading up to the public art memorial’s unveiling. During the event, OACCE unveiled 304 square feet of banners at Weccacoe Playground, allowing the public to see the updated designs installed at the project site.
- ▲ **Bloomberg Public Art Challenge Grant:** OACCE was selected to receive a \$1 million Public Art Challenge grant from Bloomberg Philanthropies for “Healing Verse Germantown: The Streets are Talking” (HVG). The public art and poetry project will address gun violence in Germantown, a community that has been greatly impacted by gun violence and that has a 77% Black population. HVG will guide approximately 200 Germantown community members to translate their experiences with gun violence into poetry, which will be used to create 20 temporary public art installations installed in Germantown. The project includes a 24/7 toll-free poetry phone line — featuring 52 poems by Philadelphians and mental health resources — and 25 free cultural events throughout the two-year project term.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of performances	120	110	120
Public engagement	19,300	10,000	26,000
Number of artists supported ¹	1,728	1,390	600
Attendance at OACCE's activities	22,919	35,000	37,300
Arts Access ²	362,509	150,000	220,000

¹ Individual mid-year transfer appropriations in FY23 and FY24 allowed for higher actuals and targets.

² The units of measurement include the number of people who participate in-person or virtually in OACCE arts program engagement meetings, public art surveys, and exhibitions. These metrics are calculated by tracking and combining the number of in-person event attendees, virtual event attendees, and unique survey responses per quarter. A large portion of the FY23 Actual total arts access is related to the temporary Harriett Tubman installation that proved to be very popular citywide and would represent an atypical spike that is not expected to continue.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Community engagement:** Invest in Community Access and Diversity Program (CADP) to boost public art community engagement and improve digital access to OACCE programs.
- ▶ **Neighborhood Youth Arts Partnership:** Invest in youth after-school and weekend arts programming through the Neighborhood Youth Arts Partnership (NYAP).

FY25-29 STRATEGIC INITIATIVES

- ▲ **Increasing access and diversity:** OACCE will continue to increase access to the arts through equitable support for culture and creativity throughout each of Philadelphia's neighborhoods. To ensure the City's public art collection reflects Philadelphia's diversity, OACCE will continue to commission permanent public artworks that are created by or celebrate women and BIPOC stories.
- ▲ **Improving public spaces:** OACCE will continue to make Philadelphia safer, greener, and provide economic opportunities for all, by funding programs in community spaces where families and children naturally gather, meeting them where they are such as public libraries, parks, recreation centers, and other community spaces; infusing the city's cultural deserts with safe, high-quality, free arts programming, as well as public art that celebrates diverse stories; and offering professional development, paid opportunities, and grant funding to local diverse artists and communities, especially BIPOC artists and women.

PROGRAM 8: CAPITAL PROGRAMS

PROGRAM DESCRIPTION

The newly created Capital Programs Office is responsible for capital project planning and implementation for a number of City agencies, including, but not limited to, Philadelphia Parks and Recreation, Police, Fire, Prisons, Health, the Free Library, and Public Property.

The office will carry out the following responsibilities:

- ▲ Work with the City Planning Commission, Budget Office, and client departments in the creation of the annual capital budget and capital program. The Capital Programs Office will assist in evaluating proposed capital projects in terms of cost, schedule of work, benefit to the City and compliance with the priorities of the Administration. The office will also administer state, federal, and private grants for capital projects, in collaboration with colleagues from Finance.
- ▲ The Capital Programs Office will oversee architectural and engineering functions and will be responsible for project implementation and delivery.

RECENT ACCOMPLISHMENTS

- ▲ The Capital Programs Office was created in 2024.
- ▲ **Rebuild:** Rebuild completed major renovations of seven sites and reopened these high-quality recreation spaces to the public. Over the last 12 months, Rebuild started construction on nearly \$100 million worth of major projects. Rebuild's Community Engagement team held more than 100 meetings with stakeholders throughout the city. Rebuild was moved from the GSAE division to the Capital Programs Office in 2024.

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Establishing the office.** Consolidate architectural and engineering personnel from various City departments to the Capital Programs Office; develop Projects Control complement of staff to facilitate budget, procurement, contracts, HR, and IT functions in house; identify appropriate Project Management software.
- ▶ **Process improvements.** Standardize project delivery to achieve consistency across the City; review and adjust interdepartmental processes for opportunities to shorten project durations.

FY25-29 STRATEGIC INITIATIVES









- ▲ **Rebuild:** Rebuild will continue to break ground and complete projects throughout Philadelphia; move projects through their community engagement process to construction; recruit and train diverse workforce development candidates to be the next generation of leaders in the trades; empower and support minority business participation through striving to continue to exceed MWDSBE participation goals and continue to fundraise to increase Rebuild's impact.
- ▲ **Strategic prioritization.** The Capital Programs Office will utilize input from its client departments and departmental master plans to prioritize projects based on the current critical level of need to determine project lists.
- ▲ **Continuation of existing projects.** The Capital Programs Office will continue with planned projects, emergency projects, and critical life safety projects. It will also continue to refine interdepartmental processes for projects and utilize tracking mechanisms for metrics.
- ▲ **Increasing equity.** Continue initiatives to expand capacity of small businesses and increase opportunities for MWDSBE vendors.
- ▲ **Pursuit of outside funding.** Continue to work with the Mayor's Office and elected officials to solicit state and federal funding.

MAYOR

PROGRAMS

MAYOR AND EXECUTIVE OFFICE
INTERGOVERNMENTAL AFFAIRS
LEGISLATIVE AFFAIRS
NEIGHBORHOOD AND COMMUNITY
ENGAGEMENT
CITY REPRESENTATIVE'S OFFICE OF
SPECIAL EVENTS
POLICY PLANNING AND DELIVERY
EDUCATION
DIVERSITY, EQUITY, AND INCLUSION
STRATEGIC PARTNERSHIPS
MAYOR'S BUSINESS ROUNDTABLES
INTEGRITY OFFICE
COMMUNICATIONS AND DIGITAL
CHIEF COUNSEL TO THE MAYOR AND
PHILLY STAT360
MINORITY BUSINESS SUCCESS

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	5,950,965	5,288,872	7,288,872	13,390,483	13,390,483	13,390,483	13,390,483	13,390,483
Class 200 - Contracts/Leases	801,036	727,680	827,680	1,486,250	1,486,250	1,486,250	1,486,250	1,486,250
Class 300/400 - Materials, Supplies, Equipment	4,500	51,192	51,192	323,011	323,011	323,011	323,011	323,011
Total	6,756,501	6,067,744	8,167,744	15,199,744	15,199,744	15,199,744	15,199,744	15,199,744

PROGRAM 1: MAYOR AND EXECUTIVE OFFICE

PROGRAM DESCRIPTION

The Mayor's Office serves as the driving force of the Administration to ensure that the departments and agencies under the Mayor's authority work collaboratively toward the shared vision of a safer, cleaner, greener Philadelphia with economic opportunity for all. The Mayor's Executive Office, led by the Chief of Staff and Chief Deputy Mayors, manages the overall strategy for the Administration to achieve the goals and implement the initiatives set by the Mayor. In coordination with members of Cabinet and senior staff, the Executive Office manages the day-to-day activities of the Mayor and her Office while also providing support for the entire Mayor's Office.

The Executive Office administrative staff will also provide stellar and timely service to city residents, help to maintain communication with various stakeholders, manage mayoral and Executive Office scheduling, and build relationships with City Council, City agencies, and state and federal partners to address quality of life issues for constituents throughout the city.

ADMINISTRATIVE PROGRAM PERFORMANCE MEASURES

- ▲ Review and close constituent service cases within 30 days, depending on the nature of the issue(s).
- ▲ Respond to scheduling requests within 14 days.
- ▲ Process invoices within two weeks of receipt.

ADMINISTRATIVE PROGRAM FY25 STRATEGIC GOALS

- ▶ Utilize ASAP, an online constituent service tracking system to monitor constituent cases and ensure appropriate turnaround time for responses and closure of cases.
- ▶ Will document and elevate key issues raised from constituent outreach to the Mayor's office for senior staff on a quarterly basis.
- ▶ Ensure sufficient staff capacity and training to maintain prompt and accurate processing of payments to vendors.
- ▶ Encourage professional and leadership development training for the Mayor's administrative staff to equip them with the tools and resources needed to perform their jobs more effectively and efficiently.

FY25-29 STRATEGIC INITIATIVES

The Mayor's Office and Executive Office will continue to lead the Administration in providing a government the people of Philadelphia can see, touch, and feel. In partnership with private business, Labor unions, community leaders, and federal, state, and local government officials and team members, the Mayor's Office will: collaborate internally and externally to develop a community-centered model of public safety; work to make sure Philadelphia is clean, green and resilient while encouraging residents to partner in improving their communities; enable increased housing production and preservation to support homeowners and renters; provide a business-friendly environment through streamlined policies that will attract and grow commerce while supporting workers with great places to be employed; and bring a transformative unified vision and organizing strategy to the Philadelphia education system.

The Executive Office's administrative staff will also continue to build over time its capacity to serve constituents. This will include securing a digital tracking program as a central location for constituent issues received via email, mail, and phone. In responding to constituent outreach, Executive Office staff will be equipped with the tools needed to connect constituents to resources, navigate local government, and help them address quality-of-life issues. Staff will also be encouraged to participate in professional and leadership development training workshops and conferences to help ensure they can perform their jobs to their fullest potential. Staff growth will be assessed through a yearly performance review and quarterly reflection discussions.

PROGRAM 2: INTERGOVERNMENTAL AFFAIRS

PROGRAM DESCRIPTION

The Intergovernmental Affairs (IGA) team is dedicated to fostering and maintaining relationships with local, state, and federal partners across governmental entities in order help advance the City's priorities and the Mayor's vision to make Philadelphia the safest, cleanest, greenest big city in America, with economic opportunity for all. An effective IGA office will be able to help identify and facilitate grants for the City, in conjunction with other departments; drive intergovernmental collaboration, and facilitate alignment on City policy and budgetary objectives; and enhance/elevate the projects and initiatives being done by the City.

PROGRAM PERFORMANCE MEASURES

- ▲ Hold quarterly meetings of the Mayor's Intergovernmental Roundtable to bring together local-, state-, and federal-level government leaders to work together on policy matters that impact the City and align around priorities and strategy.
- ▲ Hold at least 50 meetings annually with regional, state, and federal officials to establish consistent interdepartmental cooperation and alignment around mayoral priorities.
- ▲ Establish regular meetings and communications in order to strengthen the City's regional relationships with county executives in the surrounding suburbs, as well as fellow mayors across the Commonwealth and country.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Achieve a heightened degree of intergovernmental communication and coordination to elevate the priorities and goals of the City with one voice. This will include maintaining a regular communication cadence with elected officials and staff in the US Senate (monthly in session), US House of Representatives (biweekly in session), General Assembly (weekly in session) and in various federal and state agencies (as needed).
- ▶ Ensure the City's budgetary priorities are clearly communicated to state and federal officials and facilitate advocacy strategy to pursue funding.
- ▶ Coordinate the Mayor's involvement in national organizations such as the United States Conference of Mayors, African American Mayors Association, Pennsylvania Mayors' Alliance, and the National League of Cities.

- ▶ Maintain a proactive and aggressive approach in pursuing state and federal grants that will fuel transformative initiatives and projects for the city. This includes securing Philadelphia’s share of an upcoming \$5 billion grant from the Department of Justice focused on addressing gun violence and connecting those dollars with the City’s public safety work in communities most impacted by gun violence and citywide.

FY25-29 STRATEGIC INITIATIVES

Advance the Parker Administration’s agenda by successfully facilitating relationships and partnerships across all levels of government.

PROGRAM 3: LEGISLATIVE AFFAIRS

PROGRAM DESCRIPTION

The Mayor’s Office of Legislative Affairs is tasked with shaping the legislative agenda in a way that supports the Mayor’s top priorities, as determined by the Mayor, her senior staff, and cabinet. Reporting directly to the Chief Deputy Mayor of Intergovernmental Affairs, Sustainability, and Engagement, Legislative Affairs works hand-in-glove with the Mayor’s Office of Policy Planning and Delivery (OPPD), which leads on planning and coordinating the implementation of policy initiatives.

Legislative Affairs pursues two core functions: (1) working with the Mayor’s leadership team, cabinet, and City Departments to proactively introduce legislation that advances the Mayor’s top priorities; and (2) cultivating and maintaining deep relationships with City Council in a way that creates the best legislative outcomes for all Philadelphians.

Team members of the Mayor’s Office of Legislative Affairs serve as the legislative liaisons for the Mayor’s Office on all matters of local legislation to City Council and to administration and other City officials. They attend all sessions of Council, all Committee hearings, and all briefings and meetings related to legislation. They work internally to develop official administration positions on legislation and to craft testimony for Committee hearings. They work externally to shape Council policy and legislation and to manage relationships with stakeholders.

PROGRAM PERFORMANCE MEASURES

- ▲ Administration-wide legislative meetings – at least one per week when Council is in session
- ▲ Timely response to Councilmembers – replies within 48 hours
- ▲ Ongoing support for Departments in preparation for Committee hearings – deliver Departmental testimony to Clerks of Committees at least 24 hours before a hearing

PROGRAM FY25 STRATEGIC GOALS

- ▶ Achieve passage of bills and resolutions that advance the Mayor’s top priorities, as determined by the Mayor and her cabinet.
- ▶ Be responsive internally to City Departments and externally to various stakeholders
- ▶ Maintain productive working relationships with City Council partners to achieve positive legislative outcomes for all Philadelphians

FY25-29 STRATEGIC INITIATIVES

The Mayor’s Office of Legislative Affairs (OLA) will advance the Mayor’s legislative agenda in partnership with City departments and City Council, ensuring development of coordinated Administration positions on key issues before City Council. Legislative Affairs serves as a central hub for the legislative process and will be continually responsive internally to City Departments and externally to a wide array of stakeholders, ranging from neighborhood community groups to advocates and activists to the business community. Legislative Affairs will support the Mayor’s goal of maintaining an open flow of communication between the Administration and City Council, working in close partnership with the Council President’s Office and all other City Council offices. Legislative Affairs will maintain ongoing relationships with each City Council office to understand their legislative priorities and share them internally. Additionally, OLA will lead weekly meetings with legislative staff from across the Administration, sharing information to prevent siloes and ensure open lines of communication and responsiveness.

PROGRAM 4: NEIGHBORHOOD AND COMMUNITY ENGAGEMENT

PROGRAM DESCRIPTION

The Mayor's Office of Neighborhood and Community Engagement – formerly the Office of Public Engagement – promotes the Mayor's vision of a safer, cleaner, greener city, with economic opportunity for all, by equipping people with tools that empower them to organize community-led change for various constituencies that reflect the rich cultural fabric of Philadelphia. The Office ensures a government that is inclusive, equitable, and strongly supports community engagement, ensuring an improvement of quality of life for all.




The Mayor's Office of Neighborhood and Community Engagement will maintain the City's strong commitment to public engagement by not only continuing to support the existing Offices of Black Male Engagement (OBME), Youth Engagement (OYE), Engagement for Women, and Faith-Based & Interfaith Affairs (FBIA), but also standing up new offices for Latino, Muslim, and HBCU/Pan-Hellenic engagement.

RECENT ACCOMPLISHMENTS

- ▲ Launched the Black & Goal Series, a year-long strategy designed to support cross-racial community building between Asian and Black residents of Philadelphia. This series allowed residents to analyze the root causes of tensions and challenges that have risen to the surface in the last 3 years across the country and in communities in Philadelphia.
- ▲ Strengthened Civic Engagement Efforts throughout the city, with particular emphasis on youth and women voters, led by The Office of Youth Engagement and Office of Women Engagement. OPE led conversations on key topics for the previous administration, including but not limited to public safety, youth well-being, the gun violence crisis, economic opportunity, reproductive rights and access to abortions.
- ▲ The Mayor's Office of Black Male Engagement (OBME) successfully hosted the Night of Hope Gala which premiered the documentary [*A Hope That Lights The Way*](#) at the Franklin Institute. The film was both a community-based engagement initiative and documentary that uncovered and elevated powerful stories of Black men and boys across the city who are spearheading grassroots anti-violence movements and cultivating hope in their communities amidst the gun violence epidemic.
- ▲ The Mayor's Office of Public Engagement led by The Office of Youth Engagement collaborated with the Social Work Department at Temple University to host, *The Group-Chat: A Safer Philadelphia*, to provide a community-wide conversation about keeping

Philadelphia safe and connecting young people to city and community resources. Topics varied from highlighting the importance of voting and youth civic engagement, to gun violence and public safety. These discussions were meant to empower youth and encourage them to imagine what Philadelphia can accomplish when we come together toward a common cause and working to establish a city where everyone has a seat at the table.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
High-touch equitable engagement meetings (with community-based organizations, Commissions, block captains, and community members)	N/A	N/A	300
Community events in which the Mayor’s Office of Neighborhood and Community Engagement partners	N/A	N/A	40

This is a new measure. Prior year data is unavailable.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Strengthen engagement efforts to address the homicide crisis that’s devastating the city’s Black and brown Communities. Expanding the Office of Black Male Engagement (OBME) and creating the first ever Office of Latino Engagement (OLE) with the tools and resources to make strong measurable impacts on these communities.
- ▶ Convene the Mayor’s Interfaith Roundtable to build stronger relationships within Philadelphia’s faith-based communities ensuring that all faiths have a seat at the table and are equally represented in this administration’s decision-making process. Working with all faiths and denominations in every neighborhood to facilitate addressing issues that affect communities who may not have strong ties established with City government and access to supports.
- ▶ Activating stakeholders in communities, providing them with the tools to promote civic engagement for the purposed of improving the quality of life for members of the community. Addressing issues that cut across Safety, such as Town Watch Integrated Services (TWIS) and Group Violence Intervention (GVI).
- ▶ In collaboration with the Office of Clean and Green Initiatives, facilitating block clean-ups and involving CLIP, Philadelphia More Beautiful, and Sanitation to help make neighborhoods cleaner and provide access to green spaces.

- ▶ Working closely with Commerce, Educational Data Systems Incorporated (EDSI), Philly Pushing Progress (P3) and other workforce development programs to provide economic opportunities to those in the community who are financially distressed.
- ▶ Expanding data-driven analysis to facilitate quantitative-led engagement, specifically focused on Youth, Black Male, and Latino outreach.

FY25-29 STRATEGIC INITIATIVES

- ▲ Look to the Office of Black Male Engagement to empower young Black men, in particular, helping them see themselves in positive light – one that instills in them self-worth and commitment to being the best that they can be.
- ▲ The Office of Youth Engagement/Youth Commission will focus on getting young people in Philadelphia involved in activities that enhance the likelihood of reaching their full potential.
- ▲ The Office of Engagement for Women/Commission for Women has a wide-ranging remit, addressing everything from the right to choose to equal pay to high maternal mortality rates, especially among women of color.
- ▲ The Faith-Based and Interfaith Affairs team, working in collaboration with the new Office of Muslim Engagement, will bring together members from all faiths – Muslim, Jewish, Christian – and other denomination, making connections in churches, mosque, and synagogues and helping to respond to the challenges facing our community with spirituality, bridge-building, and healing.
- ▲ The Mayor’s Office of Neighborhood and Community Engagement will work to remove the rugged individualism that currently resides in the minds of many community members. The Office will revitalize neighborhoods that were once devoid of institutions by building bridges that provide pathways to safe corridors, spiritual guidance, beautification of city blocks, and address the issue of gun violence and, as importantly, the social determinants that prevent quality healthy living. The Office will work to make the Mayor’s vision of safe, clean, green city with economic opportunity for all a reality, block by block.

PROGRAM 5: CITY REPRESENTATIVE'S OFFICE OF SPECIAL EVENTS

PROGRAM DESCRIPTION

The Office of the City Representative (OCR) serves as the marketing and promotional department of the City of Philadelphia, to positively position Philadelphia both as a must-visit destination, and a great place to live, work, play, and build a business, furthering the Mayor's vision for the City. OCR celebrates and enhances Philadelphia's visibility, diversity, and as a desirable destination through event creation, community engagement, innovative experiences, and collaborations. OCR recognizes extraordinary residents, visiting dignitaries, and notable individuals through ceremonial events and acknowledgements. The City Representative represents the Mayor at public events with speaking engagements and other significant gatherings on request. Through board service and partnerships, the OCR team works collaboratively and directly with tourism/hospitality agencies (PHLCVB, VisitPhilly, etc.), nonprofits, the Commerce Department, and other entities to tap into opportunities that promote and enhance Philadelphia and build the city's brand integrity to help produce and attract big events and conventions that will create a positive economic impact.

RECENT ACCOMPLISHMENTS

- ▲ OCR produced the popular Celebration of Freedom ceremony annually at Independence Hall on July 4th in partnership with Welcome America, Inc. The event is broadcast live on NBC10 and has featured diverse performances including the Black Pearl Orchestra and special guests such as the Ambassador for the United Nations in Ukraine (FY23), the Honorary Consul General of Ukraine in Philadelphia (FY23), and Sheryl Lee Ralph and Governor Josh Shapiro (FY24).
- ▲ OCR produced the City's Holiday Tree Lighting celebration held on the North Apron of City Hall, partnering with Welcome America Inc. Broadcast on 6abc, the event features diverse local and national entertainers (Montell Jordan FY23; Jordin Sparks FY24). This event continues to be free, fun, diverse, for all ages and open to the public.
- ▲ In addition to these two signature events, OCR produces smaller events that are meaningful to residents such as flag raising ceremonies at the request of the city's immigrant community groups, in partnership with the Office of Immigrant Affairs. Produced as cultural celebrations of their heritage, there are over 40 flag raisings held annually.

- ▲ In both FY23 and FY24, OCR produced a Celebration of Champions at the request of the Managing Director’s Office, to acknowledge the efforts and success of the city’s youth football and cheer teams.
- ▲ World Heritage Week, organized in partnership with Global Philadelphia, is held each May in honor of Philadelphia’s status as the first World Heritage City in the United States.
- ▲ PAL Day at City Hall is held annually, pairing PAL students with government officials in a day-long mentoring program.
- ▲ UNCF Mayor’s Masked Ball is an annual fundraising gala with the Mayor serving as honorary chair. OCR works with UNCF local staff to produce this event and raise college scholarship funds for students enrolling in HBCUs.

PROGRAM PERFORMANCE MEASURES

- ▲ Number of events produced or partnered on: 85
- ▲ International cultural engagement including meetings with dignitaries and delegations: 40
- ▲ Number of events/meetings where OCR represents the Mayor: 125

PROGRAM FY25 STRATEGIC GOALS

- ▶ Integration with Office of Special Events: Create a collaborative environment with the Office of Special Events to further streamline event production and event management by jointly overseeing City-led event initiatives both operationally and strategically. This includes procurement of event-related infrastructure, establishing a visible marketing and promotional campaign to further elevate Philadelphia brand recognition, and full oversight of day-of event management.
- ▶ Development of New Events: Identify gaps and unmet needs in Philadelphia’s event landscape and produce new events in support of Mayoral initiatives. This includes events and public gatherings to promote the revitalization of underserved communities and commercial corridors, advancement of sustainability projects/ concepts, and delivery of safe, engaging, and informative programming for constituents in all of Philadelphia’s neighborhoods.
- ▶ Marketing and Promotion of Philadelphia: Expand and standardize relationships with local and regional stakeholders to create a collaborative marketing and promotional campaign to capitalize on major 2025 and 2026 events and promote Philadelphia as a world-class event destination going forward.

FY25-29 STRATEGIC INITIATIVES

Using the Mayor’s vision – the safest, cleanest, greenest big city in America, with economic opportunity for all – OCR will continue its central mandate of promoting and marketing Philadelphia and its many positive features and attractions. Starting in the Mayor’s first 100 days, OCR will position its portfolio of work to reflect the Mayor’s vision, promoting the City of Philadelphia using tools and techniques tailored to advancing that vision. OCR will seek to expand the portfolio of events to ensure safe public gatherings for residents and visitors in an inclusive, racially equitable and accessible experience to create the best possible experiences in Philadelphia. OCR envisions creating a signature legacy event for the Parker administration in furtherance of the Mayor’s motto of “One Philly, a United City.”

Large citywide events planned for 2025 (250th birthday of the US Marines and US Navy) and 2026 (MLB All Star Game, FIFA World Cup games, Semiquincentennial of America’s birthday as well as programs and events in every neighborhood across the city) will remain a focus as the City prepares soft event infrastructure, collaborations, and attraction campaigns with our tourism and hospitality partners. New City events that fill a gap or an unmet need will be emphasized, with a goal of creating new positive visibility and experiences for visitors and constituents while increasing economic opportunity for local businesses and vendors.

PROGRAM 6: POLICY PLANNING AND DELIVERY

PROGRAM DESCRIPTION

The Mayor's Office of Policy Planning and Delivery (OPPD) is charged with planning and coordinating the implementation of policy initiatives that support Mayor Parker's top priorities, as determined by the Mayor and her cabinet. OPPD works hand-in-glove with the Mayor's Office of Legislative Affairs, which will lead on all needed legislative or regulatory components of policy initiatives. OPPD pursues two core functions: (1) policy research and development; and (2) intensive delivery support for a select set of high-priority initiatives. OPPD supports City departments tasked with a Mayoral priority by bringing executive sponsorship, breaking down silos, securing needed resources, and providing project management support. OPPD is intended to ensure that policy goals translate to tangible results for residents and communities – consistent with the Mayor's vision of government that residents can "see, touch, and feel."

OPPD is staffed by a nimble, diverse team whose members, collectively, have expertise and experience in domains including project and performance management, data analysis/ data science, policy research and analysis, advocacy/communication, and engagement/ collaboration.

PROGRAM PERFORMANCE MEASURES

- ▲ At end of FY25, 70% or more of service delivery improvement projects started during the fiscal year (including those for residents and those for businesses) "on track" for successful completion
- ▲ Ranked "good" or "excellent" by 75% or more of respondents to internal customer satisfaction survey to be sent to City colleagues/departments partnering with OPPD every quarter in FY25

PROGRAM FY25 STRATEGIC GOALS

- ▶ Pursuant to Mayor's Executive Order 2-2024, support new service delivery improvement process focused on City services provided to individual residents. In collaboration with CAO, OIT, MDO, Finance, and other City departments successfully run at least 4 services through improvement process in FY25.
- ▶ Pursuant to Mayor's 100-Day Action Plan, work with Commerce Department to design and launch a "PHL Open for Business" initiative focused on reducing the cost

and complexity businesses face when navigating City government. In collaboration with Commerce and other City departments, successfully run at least 2 service sequences (for example, opening a new business) through improvement process in FY25.

- ▶ Partner with L&I, MDO, other City departments, and City Council on implementing the various recommendations of the Joint Task Force on Regulatory Reform for L&I, including restructuring L&I into two divisions: Inspections, Safety and Compliance and Quality of Life. By the end of Q2 FY25, develop an implementation roadmap, including identifying any needed regulatory and legislative changes and resources (human capital, technology, training) to achieve the Mayor’s vision for L&I.

FY25-29 STRATEGIC INITIATIVES

The objective of the Mayor’s Office of Policy Planning and Delivery (OPPD) is to advance the Mayor’s policy and programmatic agenda in collaboration with City departments and external partners. OPPD will do so through three primary activities: (1) supporting the creation of implementable policy; (2) providing intensive delivery support for City departments tasked with a Mayoral priority; and (3) connecting the policy professionals working across City government to help facilitate learning, increase collaboration, and align efforts in support of the Mayor’s vision for the city.

Based on delivery approach best practices and team size, at any given time OPPD will provide intensive implementation support to 3-5 priority initiatives, while performing lighter-touch monitoring for a larger set of initiatives (for example, progress on the 100-day initiatives in the Mayor’s Action Plan). For most delivery projects, OPPD will use a matrixed approach, pairing OPPD team members with those from CAO, OIT, and other City departments with specific expertise – ranging from human-centered design to user experience to digital services – needed for the project.

PROGRAM 7: EDUCATION

PROGRAM DESCRIPTION

The Mayor's Office of Education will bring a unified vision and organizing strategy to support success for Philadelphia students from pre-kindergarten through college or career. The Office of Education develops policies and programs, facilitates collaboration across city departments and educational institutions, and fosters improvement across all education systems. The Office reports directly to the Chief of Staff and works in close coordination with the Office of Children and Families.

The Office is responsible for the design and implementation of the Mayor's strategic initiatives including Full Day and Year Round schooling, a financing and implementation strategy for school facilities modernization, and a strategy to strengthen the educator pipeline and increase the diversity of the educator workforce – all of which would be pursued in conjunction with City colleagues and external partners.

The Office will develop an overall education strategy to provide a world class education for Philadelphia students of all ages and socioeconomic backgrounds.

Team members serve as the Mayor's liaison to the School District of Philadelphia, local colleges and universities, and other education stakeholders. The office coordinates with the Office of Legislative Affairs on issues related to City Council's Education Committee and with the Deputy Mayor of Intergovernmental Affairs, Sustainability and Engagement on state and federal education issues and funding.

PROGRAM PERFORMANCE MEASURES

- ▲ Hold at least three Working Group meetings to inform the roll out of 20 full-day and year-round pilot schools that will be operational by August 2024.
- ▲ Hold at least three Working Group meetings to inform the drafting of a school facilities financing and implementation report that is completed by December 2024.
- ▲ Secure at least three opportunities for the Mayor to hear from local educators to guide the development of an educator pipeline and diversity strategy, which would be completed in time to inform the FY26 budget.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Open 20 Full-Day and Year-Round pilot schools by August 2024.
- ▶ Unify a cross-section of leaders to develop a plan to secure funding and support long-term facilities modernization in concert with the School District of Philadelphia.
- ▶ Develop a strategy to build a diverse and stable educator workforce.
- ▶ Work with education stakeholders and the Philadelphia legislative delegation to secure significant new state funding for Philadelphia schools to comply with the Commonwealth Court decision.

FY25-29 STRATEGIC INITIATIVES

The Mayor's Office of Education will advance the Mayor's education agenda, which includes promoting innovation to ensure a worldclass education for all students in every type of school, in partnership with City agencies, Philadelphia educational institutions, and other levels of government.

The Office will develop an overall education strategy to provide a world class education for Philadelphia students of all ages and socioeconomic backgrounds.

The Office will plan and provide oversight for a multi-year rollout of the Full-Day/Year-Round School initiative and ensure the program aligns with other city initiatives including PHLpre-K, Philadelphia Out-Of-School Time (OST), Head Start, and School District school-age and pre-K programs. The Office of Education will also serve as a liaison with the School District and other partners to support the completion of a facilities modernization plan and monitor its implementation.

During the five-year strategic plan period, the Office will oversee implementation of the city's initiatives to support educator pipeline and educator diversity initiatives, as developed through the Mayor's teacher listening tours. The Office will coordinate the strategic expansion and delivery of the City of Philadelphia's Community Schools and Full Day/Extended Year programs; oversee Adult Education and higher education initiatives; collaborate with the Office of Children and Families on literacy, pre-k and other initiatives; and review and make recommendations to the Mayor on education programs.

PROGRAM 8: DIVERSITY, EQUITY, AND INCLUSION

PROGRAM DESCRIPTION

The Mayor's Office of Diversity, Equity and Inclusion (ODEI) directs a Citywide approach to DEI by: (1) advising the Mayor and City leaders on best practices to promote diversity, equity, inclusion, access, and belonging in government; (2) partnering with City departments and employees to improve the City of Philadelphia's organizational culture; and, (3) collaborating with internal and external partners to ensure the lawful, fair, and just delivery of City services. ODEI coordinates with the Office of LGBT Affairs, the Office for People with Disabilities, and the Office of Economic Opportunity to ensure that the City's programs, policies, and resources account for the different conditions of the residents we serve, including people with disabilities, LGBTQ+ individuals, women, and people who are economically vulnerable.

The Office is committed to translating the Mayor's vision into data-driven, transparent, and measurable DEI goals and strategies. ODEI priority projects include management of the City's annual DEI and Racial Equity Action Planning process; improvement of the City's DEI and anti-discrimination training and communications; strengthening the City's DEI-related data collection efforts; managing the City's LGBT Affairs Commission and Commission for People with Disabilities; and advising the City's budget office regarding the City's Budgeting for Equity strategy. In close partnership with the City's human resources, labor, law, ethics, and other key departments, ODEI supports efforts to improve the quality of employee experiences and employee protections.

RECENT ACCOMPLISHMENTS

- ▲ Completed the first Citywide DEI planning process for 38 departments.
- ▲ Launched an automated Workforce DEI dashboard that provides continuous updates on the demographic composition of the City's workforce.
- ▲ Launched comprehensive guidelines for supporting gender transitioning employees.
- ▲ Began to measure inclusive sexual orientation and gender identity representation in the City of Philadelphia workforce.
- ▲ Completed accessibility upgrades to City Hall and other City buildings.
- ▲ Received nation's first certified sensory inclusive city designation from KultureCity.
- ▲ Launched and upgraded one of the world's most accessible disability characteristics maps.
- ▲ Launched two new City Resource Groups for young employees and older employees.

- ▲ Completed a racial equity assessment and action planning process for 32 departments.
- ▲ Launched application software, which allows the Office for People with Disabilities to track the number of accommodation and grievance requests, as well as identify trends and gaps in city services for people with disabilities.

PROGRAM PERFORMANCE MEASURES

- ▲ By the end of FY25, 50% or more of departments will report completion of their priority DEI strategies for the year.
- ▲ By the end of FY25, ODEI will have partnered with each City department that reports to the mayor, and each office within the Mayor's Office, to ensure that 100% of these departments and offices have advanced at least one DEI related initiative.
- ▲ Grow the City's DEI related communications engagement rate by 5% or more.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Work closely with Mayor's Office leadership to ensure alignment of the City's DEI goals and strategies with the Mayor's vision for the city. By summer 2024, ODEI will update the City's FY25 DEI and Racial Equity Planning Process to ensure that all Citywide DEI goals and strategies drive forward the Mayor's vision for a safer, cleaner, greener Philadelphia, with economic opportunity for all.
- ▶ By Summer 2024 the City will create its first Citywide racial equity performance measures.
- ▶ Update and improve the City's workforce DEI and racial equity strategy dashboards to reflect the City's FY25 DEI priorities.
- ▶ Partner with the Office of Talent and Employee Success and other offices to update the City's DEI 101 training by December 2024.
- ▶ Partner with the City's LGBT Affairs Commission and Commission for People with Disabilities and to complete at least one initiative that is in line with the Mayor's vision for the city.
- ▶ Launch at least one new City Resource Group to provide networking and professional development opportunities to City employees.

- ▶ Relaunch the City’s DEI Advisory Council by end of 2024, resume quarterly meetings, and partner with members to facilitate at least two events aimed at developing a cross city approach to DEI efforts.
- ▶ Partner with each City department and each office within the Mayor’s Office to advance at least one DEI related initiative advancing Mayor Parker’s vision for the city.
- ▶ Monitor compliance with the City’s ADA Transition Plan and prepare the City for the next 5-year ADA transition planning process by drafting a model budget request and RFP for the project.

FY25-29 STRATEGIC INITIATIVES

The Office of Diversity, Equity and Inclusion will promote a nuanced and continuously evolving approach to DEI that aligns with the Mayor’s vision for the city. The Office will utilize and grow the City’s DEI-related data to craft strategic interventions aimed at promoting a more inclusive organizational culture and ensuring the lawful, fair, and just delivery of City services. Through strengthened partnerships with the Office of LGBT Affairs, the Office for People with Disabilities, the Office of Economic Opportunity, and other offices, the Office will improve Citywide DEI related training, communications, programs, policies, and community engagement. The office will update and improve the City’s publicly available DEI data to reduce inconsistencies and provide feedback to the community on an ongoing basis. The Office will measure its progress through quantitative and qualitative data, such as employee engagement surveys, exit surveys, HR and EEO data, performance evaluations, focus groups, employee townhalls, and community engagement events. The City will grow an organization-wide culture of DEI by embedding best practices at all levels of the organization, promoting increased leadership accountability, and adopting a culture of recognition and celebration that promotes employee wellbeing and sense of belonging.

PROGRAM 9: STRATEGIC PARTNERSHIPS

PROGRAM DESCRIPTION

Working through strategic alignment, proactive engagement, and leveraging internal expertise, the Office of Strategic Partnerships (OSP) will help advance the Mayor's vision of building a safer, cleaner, and greener City, with economic opportunity for all. OSP spearheads collaborative efforts across public and private sectors to create a vibrant, equitable city where everyone thrives. Serving as a connecting point for strategic partnerships across City government, OSP convenes stakeholders and collectively tackles intricate challenges and unlocks opportunities for equity, sustainability, and societal advancement in Philadelphia. Harnessing collective expertise, resources, and networks, OSP is a catalyst for positive social impact, economic growth, and the overall well-being of all Philadelphians.

OSP's approach focuses on:

- ▲ **Strategic Collaboration and Active Engagement:** align with City priorities to drive focused and impactful external partnerships. OSP seeks out opportunities for collaboration and dialogue to ensure inclusivity.
- ▲ **Expertise Leveraging:** OSP harnesses the collective expertise of partners to develop innovative solutions at scale.

PROGRAM PERFORMANCE MEASURES

- ▲ Total amount of additional external funding and resources secured for sustainability, economic growth, and social impact initiatives.
- ▲ Number of major cross-sector collaborations initiated and sustained over five years.
- ▲ Develop and present comprehensive, integrated requests from both departmental and governmental entities to the private sector, utilizing performance-backed data to structure programs in a cohesive and strategic manner.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Holistic partnership integration:** Transform the approach to engagement with existing foundation partners, shifting from departmental requests to a unified, city-wide strategy that streamlines collaboration and presents a consolidated, comprehensive ask. By the end of 2025, the Office of Strategic Partnerships aims to have established at least 4 major cross-sector collaborations.

▶ **Develop partnerships to ensure holistic thriving for every Philadelphian:**

Develop strategic partnerships that address the diverse needs of Philadelphians, fostering holistic thriving across economic, social, and environmental dimensions. By the end of 2025, the Office of Strategic Partnerships plans to secure at least \$10 million in additional funding and resources for initiatives focused on sustainability, economic growth, and social impact in Philadelphia.

▶ **Community engagement and empowerment:** Prioritize community engagement and empowerment by involving Philadelphia residents in the planning, implementation, and evaluation of partnership initiatives. This can be achieved through community forums, feedback mechanisms, and capacity-building programs aimed at empowering residents to actively participate in decision-making processes that affect their quality of life.

FY25-29 STRATEGIC INITIATIVES

- ▶ **Established cross-sector collaborations:** By the end of five years, the Office of Strategic Partnerships aims to have established at least 15 major cross-sector collaborations that address critical issues facing Philadelphia, such as public safety, cleaning and greening of neighborhoods, economic opportunity, and affordable housing. These collaborations will involve active participation from government, philanthropy, businesses, and community organizations, demonstrating a cohesive effort towards achieving common goals.
- ▶ **Resource mobilization and sustainability initiatives:** By 2029, the Office of Strategic Partnerships plans to secure at least \$100 million in additional funding and resources for initiatives focused on sustainability, economic growth, and social impact in Philadelphia. This funding will support a wide range of projects, which could include renewable energy infrastructure, green spaces development, affordable housing programs, small business support, and workforce development initiatives. Importantly, OSP will work towards implementing innovative financing mechanisms, such as impact investing and public-private partnerships, to ensure the long-term sustainability of City initiatives.
- ▶ **Innovation and scalability:** Foster a culture of innovation within OSP to continuously identify and implement new approaches, technologies, and best practices in

FY25-29 STRATEGIC INITIATIVES CONT.

partnership development and program delivery. Additionally, focus on scalability to ensure that successful initiatives can be replicated and expanded to benefit a larger segment of the Philadelphia population.

- ▲ **National recognition as a model for collaborative governance:** By 2029, OSP aspires to gain national recognition as a model for collaborative governance and effective cross-sector partnerships. Through thought leadership, knowledge sharing, and dissemination of best practices, OSP will showcase the success of our initiatives and inspire other cities to adopt similar approaches. This recognition will not only elevate Philadelphia's profile as a leader in urban innovation but also foster greater collaboration and solidarity across cities nationwide in addressing shared challenges and advancing societal progress.

PROGRAM 10: MAYOR'S BUSINESS ROUNDTABLES

PROGRAM DESCRIPTION

The Mayor will convene a Business Roundtable to formally engage and partner with the business community – including Labor – in an innovative approach to municipal governance. The Business Roundtables will develop policy, draft legislation, and support in the broader business and governmental communities to implement the Mayor's agenda for a more equitable economy in Philadelphia.

The Business Roundtables will create structures, processes, and protocols to ensure a comprehensive approach to business engagement. This includes the formation of an executive committee and specialized subgroups focusing on capital, Center City recovery, Chambers of Commerce (including the diverse chambers), Eds and Meds, health insurance, life sciences and biotech, professional sports, and workforce development. All with the goal of fostering a collaborative environment that leverages diverse expertise.

The Business Roundtables will support the Commerce Department, Office of Strategic Partnerships, and other City departments in achieving shared objectives including, but not limited to: connecting government to business; working with industry for policy solutions responsive to industry needs; accelerating access to resources and services; improving the ease of doing business; and implementing a new, inclusive approach to source solutions, policy, and legislative ideas in our efforts to grow and revitalize Philadelphia's economy.

The Mayor’s Business Roundtables will establish an intensive, focused, and consistently scheduled series of meeting with the wider business community to repeat, reinforce, and reiterate that Philadelphia is “Open for Business.”

PROGRAM PERFORMANCE MEASURES

- ▲ **Quarterly meetings with the full Business Roundtable:** Schedule and facilitate quarterly gatherings of the entire Business Roundtable to foster collaboration, exchange ideas, and address key issues impacting the business community.
- ▲ **Monthly individual meetings with the executive committee and sub-committees:** Arrange and conduct monthly meetings with the executive committee and sub-committees to delve into specific topics, address challenges, and develop strategic initiatives tailored to their respective areas of focus.
- ▲ **Action plans based on meeting outcomes approved by the full Business Roundtable:** Develop action plans based on the outcomes and decisions made during meetings, ensuring alignment with the overall goals and objectives of the Business Roundtables.
- ▲ **Department to serve as liaison between the Roundtables and relevant city departments:** Designate a dedicated representative to serve as the primary liaison between the Business Roundtables and relevant city departments, facilitating communication, coordination and implementation of initiatives.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Accelerated engagement with the business community:** Implement strategies to enhance engagement with the business community, including outreach efforts, networking events, and targeted communication channels to solicit feedback and promote collaboration.
- ▶ **Open and consistent lines of communications between the administration and the business community:** Establish and/or promote transparent and accessible communication channels between the administration and the business community, such as regular newsletter, and online platforms to foster dialogue and address concerns promptly.
- ▶ **Creating industry-specific policy initiatives:** Develop and implement tailored policy initiatives aimed at addressing the unique needs and challenges of various industries within the city, leveraging insights from stakeholders and industry experts.

- ▶ **Creating an attractive business environment that is supportive of working Philadelphians:** Work collaboratively with stakeholders to create a conducive business environment that fosters growth, innovation, and opportunity, while prioritizing initiatives that support the needs and aspiration of Philadelphia’s workforce.
- ▶ **Identifying and implementing Best Practices:** Conduct research and analysis to identify best practices in business development, regulation, and economic growth, and implement strategies to integrate these practices into city policies and programs to enhance effectiveness and efficiency.

FY25-29 STRATEGIC INITIATIVES

- ▲ **Accelerated engagement with the business community:** Through the Roundtable, give the business community an opportunity to voice their needs to meet their needs promptly, effectively, and efficiently.
- ▲ **Collaborative growth across departments:** Working with City departments, connecting the business community to create a robust ecosystem that nurtures and scales Philadelphia's economic landscape through efficient and effective partnerships.
- ▲ **Creating an attractive business environment:** Using the Roundtable as an opportunity to create policy and deliver feedback, work to make Philadelphia a beacon of opportunity, fostering equity and convenience for all businesses, while unlocking economic pathways for every resident, ensuring prosperity reaches all corners of our city.
- ▲ **Align on how best to attract, retain, and develop talent for a sustainable employment infrastructure/ecosystem:** Convene education, training, and employment partners to create policies and connections within City government supporting a pipeline and ecosystem for skilled workforce, enabling thriving communities through family-sustainable jobs.
- ▲ **Change policy through stakeholder dialogues:** Candid Roundtable input. The Business Roundtable will shape policies and processes streamlining the ease of doing business in Philadelphia and with Philadelphia. The Business Roundtable is dedicated to simplifying and reducing the complexity of navigating city services, making it easier for businesses to thrive.

PROGRAM II: INTEGRITY OFFICE

PROGRAM DESCRIPTION

The Integrity Office strives to uphold the public's trust by ensuring that the City operates with fairness and integrity, uncompromised by conflicts of interest, political affiliation, favoritism, or other unfair considerations. Its responsibilities include protecting the integrity of City operations, preventing potential wrongdoing by identifying and monitoring compliance risk throughout the executive branch, giving advice and support to City employees, providing oversight and support to City departments, educating and coordinating training with City agencies, and ensuring transparency.

RECENT ACCOMPLISHMENTS

- ▲ **Transition:** Provided guidance to outgoing and incoming administration officials during the Mayoral transition.
- ▲ **Annual Ethics Training:** Executive branch leadership achieved significant compliance with annual ethics training and financial disclosure obligations and partnered with the Board of Ethics on gifts training.
- ▲ **Education Advisories:** The Integrity Office continues to develop and distribute plain language ethics-related educational advisories to executive branch leadership and workforce.

PROGRAM PERFORMANCE MEASURES

- ▲ Respond to gift inquiries within 48 hours
- ▲ Ensure 100% of cabinet, leadership, and Mayor's office employees receive integrity training within 60 days of starting with the City
- ▲ Distribute 10 advisories or educational materials to workforce (FAQs; policy statements; general guidance)

PROGRAM FY25 STRATEGIC GOALS

- ▶ Help administration employees navigate gift and political activity rules.
- ▶ Work alongside the Board of Ethics (and other relevant agencies) to identify and fill ethics-related annual and routine training needs across the executive branch.
- ▶ Continue to develop and distribute workforce advisory and educational documents.

FY25-29 STRATEGIC INITIATIVES

The Integrity Office will continue its primary focus on monitoring, reviewing and, as needed, intervening to ensure that operations within the executive branch comply with ethics rules and are conducted in an open and transparent manner. The Office will continue educating the executive branch workforce on ethics-related issues, and work with the Board of Ethics (and other relevant agencies) to identify and fill ethics-related training needs. Additionally, the Office will continue to serve as an ethics advisor to the Mayor, the cabinet, and all executive branch employees seeking guidance.

PROGRAM 12: COMMUNICATIONS AND DIGITAL

PROGRAM DESCRIPTION

The Mayor's Office of Communications informs Philadelphians every day about their government, expands access to information about City services, supervises communications between the Parker administration and executive branch agencies and the news media, and provides residents with critical information in times of emergency or breaking news. The Communications office facilitates news media access to the Mayor and members of her administration, and coordinates the work of communications staff and public information officers across departments. The Digital Communications team oversees online engagement with residents and users and makes information about the Parker administration and City services more accessible to every Philadelphian, including through public service announcements.

PROGRAM PERFORMANCE MEASURES

- ▲ Continue to grow base of followers across all @PhiladelphiaGov and @PhillyMayor social media platforms from 756,059 to 900,000 during FY25
- ▲ Maintain a rolling weekly average of 10 mentions of the Parker administration per week in major news outlets
- ▲ Maintain a rolling weekly average of 2 significant news stories about the Parker administration per week

PROGRAM FY25 STRATEGIC GOALS

- ▶ Communicate in a robust fashion and a daily basis across all media platforms – traditional media, (print, radio and TV), digital media, and online platforms – with a focused message on the Parker administration’s plans and actions to make Philadelphia the safest, cleanest, greenest big city in America, with access to economic opportunity for all.
- ▶ Responding to crises impacting the city (major flooding, extreme weather, major incidents) with timely, accurate communications and utilizing the “Crisis communications” group led by the Mayor’s Office in collaboration with other agencies.

FY25-29 STRATEGIC INITIATIVES

Every day, week, month and year during the next five years, the Mayor’s Office of Communications under Mayor Cherrille L. Parker will be working to communicate robustly with the public through the news media, through online engagement and through external stakeholders as well. By recruiting, hiring, and developing a top-flight, diverse Office of Communications staff, the communications team for Mayor Parker will communicate every day on her administration’s core strategic priorities, including Public Safety, Clean and Green, Economic Opportunity, Housing, Education, Roundtables, and government that residents can see, touch, and feel. The strategic communications vision for this office is that during Mayor Parker’s first term in office, residents, taxpayers – the City’s customers – will feel and see that this Mayor personally cares about them, their issues, their standard of living, and their quality of life.

PROGRAM 13: CHIEF COUNSEL TO THE MAYOR AND PHILLY STAT360

PROGRAM DESCRIPTION

This program contains two distinct tasks: serving as Chief Counsel for the Mayor and as Director of PhillyStat 360. First and foremost, the Chief Counsel will provide timely and accurate legal advice to the Mayor, her Chief of Staff, her Chief Deputy Mayors, and her office on any matter related to the exercise of their official powers within the scope of their employment.

Second, through her staff, the Chief Counsel will spearhead the development of PhillyStat 360. PhillyStat 360 will create a safer, cleaner, and greener city with economic opportunity for all by creating synergy between Philadelphia Police Department (PPD) crime-fighting efforts, the community, City operational departments, inclusive of Licenses and Inspections and the Office of Clean and Green initiatives, and other governmental partners in community problem-solving processes. It will also maximize the effectiveness of operational and supporting City agencies. The goals for this program are to:

- ▲ Create a system that provides timely and accurate information regarding the provision of City services in support of PPD and community concerns.
- ▲ Develop an accountability and management model, based upon the existing Compstat process, that allows for the rapid deployment of City operational resources to address quality of life and community concerns by using effective tactics and strategies that are routinely analyzed and reassessed for effectiveness.
- ▲ Implement a sustainable system that provides for relentless follow-up and the authority to nimbly adjust and adapt strategies and tactics when necessary to ensure effective performance of City services and enhance community satisfaction so that Philadelphians have a government that they can see, touch, and feel.

RECENT ACCOMPLISHMENTS

- ▲ This program is new to the Parker Administration.

PROGRAM PERFORMANCE MEASURES

The Chief Counsel will provide timely legal advice on any matter within the Mayor's Office discretion inclusive of supporting, from a legal perspective, any initiatives of the Mayor.

PhillyStat 360 will be established under the Parker Administration to allow Philadelphians to see, touch, and feel their government. This program will develop performance measures in collaboration with data analysts, community stakeholders, City operational departments, and other major stakeholders. This collaboration will ensure all parties are on the same page and have common expectations as to how the City delivers services to communities. By the end of the FY25 implementation process for PhillyStat360, key performance indicators (KPI) will be developed for issues that commonly impact quality of life and satisfaction in communities. The program will measure outcomes for stated goals and constantly reassess the effectiveness of programs and stated goals.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Provide timely and accurate legal advice on any matter upon which the Mayor's Office seeks legal input.
- ▶ Conduct nationwide research and assessment of Compstat 360 best practices for implementation.
- ▶ Develop PhillyStat 360 metrics and tiered approach for onboarding operational agencies, while seeking community engagement on issues of import.
- ▶ Evaluate capacity within the PPD analytical function to expand existing Compstat to integrate the PhillyStat 360 model and other existing City data.
- ▶ Develop and test integration of PhillyStat 360 data dashboards into existing PPD Compstat and explore public facing, interactive webpages based on existing data.
- ▶ Conduct on-site and off-site training opportunities around data analysis, strategic decision-making, metric collection, and community problem-solving.
- ▶ Establish connections and relationships with key community stakeholders regarding the scope and purpose of PhillyStat 360 – improving the provision of overall City services and community satisfaction.
- ▶ Introduce and establish working relationships to support PhillyStat 360 with non-law enforcement stakeholders (community, other governmental actors, etc.).
- ▶ Maintain strategic partnerships between Commonwealth and City agencies to address quality of life issues throughout Philadelphia through building upon the existing Nuisance Business Committee. Implement PhillyStat 360 procedures at the Committee to ensure accountability from all agencies.

FY25-29 STRATEGIC INITIATIVES

Providing stellar, timely, accurate legal advice to the Mayor and her office on any matter related to the exercise of their official powers within the scope of their employment. This legal perspective will assist the Mayor in ensuring that her initiatives are implemented in a lawful and Constitutional manner.

By leading from the Mayor's Executive level, PhillyStat 360 will be built as a sustainable system that will change the culture of how City services are provided to communities. It will let City leaders and the public see what happened and why it happened with timely and accurate data. It will help City agencies develop key performance indicators (KPIs) to monitor progress, responsiveness, and effectiveness. Data will then be compared to these KPIs to ensure accountability. KPIs will be rapidly reassessed to help City leaders determine what will happen next and whether planned responses are effective strategies toward resolving quality of life concerns in communities. KPIs will also be rapidly reassessed to ensure that City agencies are operating efficiently and transparently. PhillyStat 360 will hold City leaders and operational departments accountable through regular and continuous meetings to discuss performance in real-time. PhillyStat 360 will have quarterly assessments of performance and metrics and will rapidly reassess performance measures to ensure evolving community needs are met. PhillyStat360 will ensure the effective provision of City services so that the City is meeting and exceeding community expectations.

PROGRAM 14: MINORITY BUSINESS SUCCESS

PROGRAM DESCRIPTION

To advance the Mayor's vision of economic opportunity for all – and an inclusive, thriving economy – the mission of the Mayor's Office of Minority Business Success is to bolster minority business enterprises (MBEs) and others in Philadelphia by creating a thriving entrepreneurial ecosystem and aligning these businesses with available opportunities.

PROGRAM PERFORMANCE MEASURES

- ▲ Identify 20 small and local businesses to participate in the first cohort of the Mayor's Minority Business Accelerator
- ▲ Identify at least 5 policies, practices, laws, or regulations that impede the success of minority-owned and other businesses in Philadelphia

PROGRAM FY25 STRATEGIC GOALS

- ▶ Identify policies, practices, laws, or regulations that impede the success of minority-owned businesses in Philadelphia, and advocate for necessary reforms.
- ▶ Work with businesses from startup to established and at all earning levels to provide necessary back-end other business support structures that are needed to take businesses to the next level.

FY25-29 STRATEGIC INITIATIVES

- ▲ Launch the Mayor's Business Accelerator to help small and local businesses prepare for private sector procurement opportunities.
- ▲ Identify sources of patient capital and deploy to participants of the Mayor's Accelerator.
- ▲ Identify Philadelphia MBEs grossing more than \$1 million per year that are at least 10 years old and develop strategies to help double that number.
- ▲ Convene and foster collaboration across entities dedicated to advancing minority-owned businesses.
- ▲ Cultivate an entrepreneurial ecosystem that rivals the top 10 entrepreneurial cities, providing resources, mentorship, and support tailored to minority businesses.

MURAL ARTS

PROGRAMS

MURAL ARTS

DEPARTMENT PAGE









[HTTPS://WWW.MURALARTS.ORG](https://www.muralarts.org)

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
MURAL-ARTS-PHILADELPHIA](https://www.phila.gov/departments/mural-arts-philadelphia)

MISSION

Through participatory public art, Mural Arts Philadelphia inspires change in people, places, and practice, creating opportunity for a more just and equitable Philadelphia and working towards the Mayor’s goal to improve quality of life in all Philadelphia neighborhoods. Mural Arts Philadelphia envisions a world where all people have a say in the future of their lives and communities, where art and creative practice are respected as critical to sense of self and place, and where cultural vibrancy reflects and honors all human identities and experiences.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	527,907	629,179	629,179	629,179	629,179	629,179	629,179	629,179
Class 200 - Contracts / Leases	2,670,610	3,054,141	3,054,141	2,054,141	2,054,141	2,054,141	2,054,141	2,054,141
Total	3,198,517	3,683,320	3,683,320	2,683,320	2,683,320	2,683,320	2,683,320	2,683,320

PROGRAM: MURAL ARTS

PROGRAM DESCRIPTION

Mural Arts generates impact among individuals, communities, and systems through participatory public art projects that intersect the following five areas: youth development, criminal justice reform, wellness, environmental sustainability, and civil discourse. Project decisions respond to needs and opportunities articulated by civic leaders or identified in neighborhood plans; project applications from community leaders; and topics relevant to youth and adults enrolled in [Art Education](#), [Restorative Justice](#), and mental health and wellness through the [Porch Light](#) programs.

RECENT ACCOMPLISHMENTS

- ▲ Art Ed continues to thrive! In the 2022-2023 school year and summer, Mural Arts reached over 2,000 school children who don't have regular access to art programs. The school year culminated in a fantastic [Student Show](#) at the IceBox Project Space in May, where many students had the opportunity to sell their own work.
- ▲ In 2022, thanks to continued investment from the [Community Expansion Grant](#) and in partnership with Philadelphia Parks and Recreation, the [Restorative Justice Rec Crew](#) rehabbed and beautified over 20 rec centers and pools in Philadelphia's neighborhoods experiencing the highest rates of gun violence.

- ▲ In 2023, Color Me Back, Mural Arts' same-day work and pay program, celebrated its fourth anniversary by reaching 1,000 unique participants and paying nearly \$500,000 in wages since its inception. In 2023, Mural Arts doubled the number of daily participants to reach 60 individuals experiencing housing insecurity or homelessness.
- ▲ Mural Arts continued its commitment to neighborhoods across Philadelphia to create collaborative artwork that centers community voice and the untold stories of Philadelphia. In particular, Mural Arts' work in [Kensington](#) continues to thrive as Mural Arts listens and responds to the needs of community groups, local non-profits, and residents. Mural Arts transformed a 13-block stretch of Indiana Avenue in partnership with Impact Services.
- ▲ [USA Today](#) named Philadelphia the "Best City for Street Art," highlighting the expansive work of Mural Arts and [Abbott Elementary](#) featured Mural Arts in an episode in March 2023. Mural Arts consulted with the Abbott Elementary team and Quinta Brunson tweeted about the positive impact that her experience with Mural Arts had on her childhood.






*Christy Recreation Center ©2023
City of Philadelphia Mural Arts Program /
Gabe Tiberino, Christy Recreation Center,
56th & Christian Streets.
Photo by Steve Weinik.*



*Garden Wall in-process with
Color Me Back participants,
May 4, 2023.
Photo by Steve Weinik.*

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of public arts projects dedicated	77	75	75
Number of mid or large-scale restorations completed	14	15	15
Number of project, tour, and event participants (short-term engagement)	18,500	18,000	18,000
Number of program participants (sustained engagement)	7,100	7,000	7,000
Percent of re-entry participants taken back into custody after a year	10%	9%	9%
Percent of re-entry participants employed six months after program completion	85%	85%	85%
Private funding leveraged (per public dollar) ¹	\$2.65	\$2.25	\$2.25
Press and social media impressions	556.6M	550M	550M
Successful annual audit	Yes	Yes	Yes

¹In FY23, Mural Arts received several multi-million dollar grants which will not be received in FY24 or FY25, as Mural Arts was not eligible to apply again this fiscal year, resulting in a lower target.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Continue to utilize community murals/public art as a tool of blight elimination and neighborhood empowerment
- ▶ Create training, capacity building, and continued economic growth opportunities for artists and those in the creative sector citywide

FY25-29 STRATEGIC INITIATIVES

Mural Arts will deepen its commitment to advancing equity in all of its areas of work. Mural Arts is intentionally working in neighborhoods with limited services and amenities;

FY25-29 STRATEGIC INITIATIVES CONT.

building collaborative leadership models that include impacted individuals as decision-makers; focusing on underrepresented issues, themes, and communities; offering free programming and compensating program participants; and employing harm reduction and trauma-informed practices in all of its work.

Mural Arts plans to continue its focus on developing economic pathways for youth, artists of marginalized identities, formerly incarcerated residents, and individuals experiencing housing and/or economic instability.

Mural Arts is committed to growing its programs in both the federal and county prison systems. Mural Arts has decades of experience working in federal penitentiaries and sees a great growth opportunity for similar art-based programs in the county jails.

Mural Arts will continue to focus on a staff and Board composition that is reflective of the diversity of Philadelphia, with equity and justice prioritized in decision-making processes.

PARKS AND RECREATION

PROGRAMS

RECREATIONAL SERVICES
INFRASTRUCTURE AND PROPERTY MANAGEMENT
COMMUNICATION AND ENGAGEMENT
EXECUTIVE, ADMINISTRATION, AND PERFORMANCE MANAGEMENT









DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
PHILADELPHIA-PARKS-RECREATION](https://www.phila.gov/departments/philadelphia-parks-recreation)

MISSION

The people of Philadelphia own a treasure of facilities and resources that they have entrusted to Philadelphia Parks and Recreation (PPR) to manage fairly, equitably, and sustainably. PPR stewards these treasures with programs and services that contribute to the health, wellness, and prosperity of all in pursuit of the Mayor's goal of making all Philadelphia neighborhoods clean, green, and vibrant.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	56,440,606	65,706,117	63,862,117	64,270,972	64,307,678	64,307,678	64,307,678	64,307,678
Class 200 - Contracts / Leases	8,850,395	8,673,442	10,400,442	8,488,442	8,513,442	8,528,442	8,528,442	8,528,442
Class 300/400 - Supplies, Equipment	4,535,107	3,538,538	8,052,538	3,500,038	3,500,038	3,500,038	3,500,038	3,500,038
Class 500 - Indemnities / Contributions	5,401,016	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Class 800 - Payments to Other Funds	0	0	2,500,000	0	0	0	0	0
Total	75,227,124	79,418,097	86,315,097	77,759,452	77,821,158	77,836,158	77,836,158	77,836,158

PROGRAM 1: RECREATIONAL SERVICES

PROGRAM DESCRIPTION




Recreation centers are community hubs where people come together to improve their health and connection to others through innovative programming. Trained PPR staff provide a broad range of high-quality programming to all residents at low or no cost. In partnership with community members, employees plan, organize, and implement these programs in a safe and nurturing environment to help children and adults reach their full potential.

RECENT ACCOMPLISHMENTS

- ▲ Through the Philly Phreeze, a one-day winter pool plunge fundraiser to support lifeguard hiring bonuses, added partnerships with neighboring indoor pools, and a robust recruitment plan, PPR opened all 60 available swimming pools during the summer of 2023.
- ▲ In partnership with the Managing Director’s Office and community groups, PPR hosted the “Teen Takeover” at Eakins Oval on Thursday nights in July and August. Teens were encouraged to make the Oval their space, and PPR provided a DJ, games and food.
- ▲ Partnerships with Fab Youth Philly, Free Library of Philadelphia, PLLAN, Impact Services, and other programming collaborators allowed PPR to enhance summer PlayStreets with

literacy and playful learning activities. PPR collaborated with over 20 community partners who orchestrated weekly activities at Playstreets and Playparks ranging from literacy games and dance to drumming, music, cooking, soccer, and art.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of programs	2,527	2,500	2,500
Number of unique individuals who attended programs	115,604	115,000	115,000
Total visits (in millions)	5.0	7.0	7.0
Program participation rate	83.7%	80%	80%
Percent change in pool visits ¹	71.9%	18%	0%

¹ There was a large increase to this measure in FY23 as more pools were opened than in FY22. PPR anticipates FY25 pool visits and openings will be consistent with FY24, resulting in 0% change.

PROGRAM FY25 STRATEGIC GOALS

- ▶ PPR will develop a year-round aquatics program to provide swim lessons, lifeguard training, and aquatic programming throughout the year.
- ▶ PPR will establish quarterly processes for training and community engagement for core sports programs to equip all staff members to support youth sports and resource all community groups to lead effective programming.
- ▶ PPR will expand teen engagement efforts. In addition to the “Teen Takeover” at the Oval, PPR will activate teen-specific spaces at two recreation centers in each PPR district to ensure teens have a safe and welcoming place to gather in every neighborhood of the city.

FY25-29 STRATEGIC INITIATIVES

PPR will continue to implement affordable, quality programs that are relevant to individual communities and recreational spaces. This will be done through a robust community engagement plan at each site with input from all user groups. Program plans will be developed to ensure high quality programming at each site, followed by a post-program survey to measure success and areas of growth. This initiative will focus on advancing equity of services and programming in underserved neighborhoods (including seven-day operations and programming across the system), increasing training and capacity development for staff and program volunteers, addressing user and staff safety, and adjusting hours to offer more structured and relevant programming to better serve all communities.

PPR will assess older adult programming with a five-month engagement strategy starting in early 2024, followed by an implementation plan with key recommendations and budget for older adult programs both at older adult centers and in traditional recreational spaces.

PROGRAM 2: INFRASTRUCTURE AND PROPERTY MANAGEMENT

PROGRAM DESCRIPTION

This program ensures access to safe, clean, and ready-to-use facilities through planning, development, and management of construction projects for new and existing assets, while caring for and maintaining PPR's natural lands and facilities.




RECENT ACCOMPLISHMENTS

- ▲ **Capital Improvements:** The PPR Capital Projects Team and Skilled Trades completed Capital projects at 70 sites, including building infrastructure improvements, playgrounds, spray grounds, field and court renovations, security and life safety improvements, trails, bridges, and other site improvements. Additionally, 87 projects are currently in design. Construction is underway on phase one of the FDR Park Master Plan, which includes 35

acres of wetlands, the Welcome Center, and a new playground. Structural improvement work is underway on the Kelly Drive side of the Schuylkill River seawall.

- ▲ **Natural Lands:** The Natural Lands team planted 5,400 trees and shrubs across several restoration sites around the city. Two of PPR's largest deer enclosure areas (Haddington Woods and Andorra Meadows) received major restoration plantings that expanded on previous restoration efforts while incorporating lessons learned from PPR's five-year plant density study. The team initiated new partnership initiatives with PowerCorpsPHL and the U.S. Forest Service to address climate resiliency while providing workforce development training. Using the insights gained from PPR's Southern Species Study, the team updated the restoration planting palette to boost climate resilience efforts. The team continues to develop a long-term planning and preservation strategy for tree populations susceptible to mass destruction from invasive insects.
- ▲ **Community Tree Planting:** PPR distributed 1,767 trees for home planting in yards across the city at 18 tree pickup events, in partnership with an extensive network of community groups.
- ▲ **Urban Forestry/Street Tree Management:** PPR implemented the Philly Tree Plan by raising almost \$15 million in partnership with non-profit and other agency stakeholders. This funding is for planting and caring for trees throughout the city, scaling up successful volunteer programs, creating new resident support programs, creating jobs, and creating a new Philly Tree Coalition. PPR piloted a commercial corridor tree planting and care program in partnership with the Department of Commerce, planting 200 street trees along commercial corridors and providing training and funding for residents to care for the trees for the first two years after planting. PPR resolved almost 2,000 tree emergencies across the city, pruned 445 street trees, and removed 744 dead and dangerous street trees. PPR certified arborists logged 8,684 street tree inspections in the CityWorks Asset Management System.
- ▲ **Sustainability:** 27 new Rec Centers began composting in FY23, diverting a total of 15,600 lbs. of food waste. Over 80 staff members and 142 youth in after school and summer programs were educated about food waste and composting. PPR implemented low-waste strategies at the Broad Street Run, diverting 25,087 lbs. of waste from landfill and donating 3,580 lbs. of food and 6,240 lbs. of clothing. PPR reinstated Sustainable Land Care Training for Grounds Maintenance and Caretaker staff, conducting 10 training sessions and training 178 staff in sustainable land care practices. Two temporary Litter Index Inspectors were hired to conduct a department wide litter index. PPR worked closely with the Streets and Water departments and non-profit partners to develop anti-dumping strategies, including installing barriers in common dumping locations, piloting dumping cameras through a loan from Keep Pennsylvania Beautiful, and working with the Streets Department to install street cameras at five locations that commonly experience heavy dumping.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
New trees planted	2,421	3,000	3,000
Percent of 311 requests closed that meet standard	68.8%	63.0%	68.0%
Percent of Performo requests closed that meet standard ¹	59.9%	68.0%	65.0%

¹ Performo is a work order/asset management system used by PPR for facility maintenance. The target for FY25 is decreasing slightly due to enduring skilled trades vacancies. PPR is working to fill these positions.

PROGRAM FY25 STRATEGIC GOALS

- ▶ The PPR Capital and Natural Lands Team will continue implementation of projects utilizing the most advantageous and economic process, including Public Works process, Special Projects team, the Philadelphia Redevelopment Authority, nonprofit partnerships and even volunteers, focusing the work on historically divested neighborhoods to promote equitable services across the system.
- ▶ Launch operation of a lumber yard at the Fairmount Park Organic Recycling Center, upcycling urban wood from mulch to usable lumber.

FY25-29 STRATEGIC INITIATIVES

PPR will continue with implementation of the master plan for FDR Park, where the Welcome Center project and playground are nearing completion. Upcoming projects include the Gateway Plaza, utility infrastructure upgrades, and the picnic and play area. Future projects include restoration of the waterways, expanding trail networks, public spaces for events, additional concessions, restrooms, and athletic amenities. PPR will explore opportunities to expedite capital projects. PPR has expanded public/private partnerships model with organizations such as Snider Hockey, Lovefutbol, and the Sixers

FY25-29 STRATEGIC INITIATIVES CONT.

Youth Foundation to complete work valued at over \$2 million in most underserved neighborhoods. In FY25, continue these partnerships and identify new partners to continue this work.

PPR will implement the short- and medium-term recommendations from the Philly Tree Plan to support the equitable growth and care of Philadelphia's urban forest for the health of all city residents, including transitioning to a proactive public tree planting and maintenance cycle.

Over the next five years, PPR will expand food waste recovery by composting at all Rec Centers with food programs, expanding composting service to other PPR properties, and engaging with other departments interested in diverting food waste.



Students from W.B. Saul High School plant a cherry tree at an Arbor Day event on campus to celebrate the life of a student who was killed by gun violence.

Photo credit: Philadelphia Parks & Recreation.

PROGRAM 3: COMMUNICATION AND ENGAGEMENT




PROGRAM DESCRIPTION

This program establishes and sustains relationships with volunteers, partners, and businesses, and uses communication strategies to increase awareness of PPR's diverse amenities, initiatives, opportunities, and experiences. The program encourages innovation, collaboration, and capacity building among communities in public spaces.

RECENT ACCOMPLISHMENTS

- ▲ PPR provided safe and fun programming to thousands of Kensington families through the PlayParks initiative and PlayStreets. PlayParks provided a summer camp-like experience at three Kensington parks. There were 302 PlayStreet activations throughout the city, providing fun activities and serving 83,000 meals to children.
- ▲ Expanding upon PPR's first ever teen and youth engagement summit, "Youth Jawn," PPR launched a new series of teen-specific programming in 2023. "Teen Takeovers" at the Oval provided young people safe spaces to gather and take part in low barrier, fun programs every Thursday evening during the summer. This teen-specific venue allowed PPR to increase its relationships with this age group and plan for additional Teen Takeovers across the city. In the fall, PPR expanded Teen Takeovers to include neighborhood parks and recreation centers like Mander and West Fairmount Park. PPR is providing Rec Leaders and Advisory Councils with the opportunity to expand their teen engagement and programs through the Teen Takeover Fund. An additional 17 sites have been awarded grant funds to start programs in 2024.
- ▲ Released in April 2023, Philadelphia's 10-year Urban Agriculture Plan, "Growing from the Root," a collaborative initiative addressing current and historical agricultural practices rooted in diverse communities. The plan seeks to co-create a local food system.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percent increase in concessions revenue	18.0%	4%	13%
Percent increase in volunteer participation	14.2%	10%	10%
Percent of permit holder Net Promoter Score survey respondents who are detractors	17%	20%	20%
Total Engagement	86,631	86,000	86,000

¹PPR anticipates the same number of separations and less positions being filled as civil service lists have not had an adequate number of candidates.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Leverage external resources and partnerships to reimagine underutilized space in recreation centers and parks. With a focus on the many special events being planned for the nation’s semi-quincentennial in 2026, PPR will ensure that Philadelphia is ready to serve visitors as they explore the city and its amenities.
- ▶ Further implementation of the Urban Agriculture Plan by developing funding sources and increasing collaboration between City agencies, grassroots and not-for-profit organizations, philanthropic partnerships, growers, and city residents. The Agriculture Resource Center is expected to open to the public this spring. It will serve as a centralized tool library and resource center for the city’s gardening, farming, horticultural, and environmental stewardship communities.
- ▶ Continued support, planning, and investments in marquee public spaces like FDR Park, the Benjamin Franklin Parkway, and the Centennial District by providing spaces where neighbors and visitors can gather. The large-scale special events in 2026 will provide PPR with an opportunity to serve as a national model for community engagement and economic development.

FY25-29 STRATEGIC INITIATIVES

PPR staff remains committed to developing innovative programs and services leveraging new resources, learning, and partnerships informed by the Department's strategic planning effort. This work builds capacity for more innovative and relevant initiatives to better support safe and connected neighborhoods.

PPR will continue to actively engage residents, staff, and community groups to provide high-quality services and programs relevant to individual neighborhoods and communities in need.

PROGRAM 4: EXECUTIVE, ADMINISTRATION, AND PERFORMANCE MANAGEMENT




PROGRAM DESCRIPTION

This program provides leadership for PPR, accurately measures its impact and costs, and ensures that PPR is part of an efficient and effective government.

RECENT ACCOMPLISHMENTS

- ▲ PPR has successfully implemented two of four phases of modernizing the accounting and tracking financial accounts of its Advisory Councils, creating greater transparency and accountability.
- ▲ The executive team's partnership with Rebuild is focused on capital and human investments to engage more deeply with residents, enhance staff engagement capacity, support higher quality programs and services, and better serve communities in need.
- ▲ PPR opened 60 swimming pools during the Summer of 2023. Additionally, with the support of the Office of Children and Families, PPR was funded the cost of lifeguard certification fees and background checks for 16-24-year-olds seeking summer employment with PPR.
- ▲ Major renovations at the historic Dell Music Center were started in FY23 and will be completed in time for the summer 2024 concert season. The construction project includes updated bathrooms, electrical systems, stage, roof, and remodeled offices.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percentage of permanent staff attending trainings	95%	95%	96%
Net hires (full- and part-time)	48	28	25

PROGRAM FY25 STRATEGIC GOALS

- ▶ PPR will continue to provide safe, high quality programming and successfully implements new initiatives.
- ▶ PPR will continue to focus on reducing staffing vacancies. Current hiring and recruitment strategies will be maintained within each division and program to ensure that critical positions are filled.
- ▶ Retention of staff will remain a priority. The Department will work with the Office of Human Resources to develop retention strategies, evaluate job specifications, and provide funding for workforce development. Training and professional development opportunities will be offered to all staff through in-house training and the use of LMS and local partners.

FY25-29 STRATEGIC INITIATIVES

PPR will focus on recruitment and retention by offering professional development and training access for all staff and filling vacant positions. Racial and workforce equity will continue to be a priority for the Department. The Department is committed to working with the OHR to reduce hiring barriers.

PPR will continue the modernization of Advisory Council financial accounts by transitioning all accounts through a phased approach in partnership with the Office of the Director of Finance. This phased in approach will support better improved data collection and tracking to increase transparency, accountability, and equity.

PENSIONS AND RETIREMENT

PROGRAMS

INVESTMENTS

BENEFITS

**EXECUTIVE DIRECTION AND
ADMINISTRATION**

DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
BOARD-OF-PENSIONS-AND-RETIREMENT](https://www.phila.gov/departments/board-of-pensions-and-retirement)

MISSION

The Board of Pensions and Retirement administers the Retirement System and the payment of retirement benefits to eligible members and their beneficiaries or survivors. The Board also manages the assets of the City's Pension Fund (Fund) with the goal of achieving safety of principal and to maximize returns, net of investment fees, at the lowest level of risk, for the optimal value.

The Philadelphia Home Rule Charter requires that the Fund is always able to cover current and future payments to eligible members who have paid into the Fund. To fulfill this mandate, the Board oversees all pension contributions and purchases of service by current employees and all benefit payments made to eligible members who have separated from City service. The Board also ensures that its investment, benefit, and other decisions are made to keep the Fund financially healthy over a long-term horizon. The health of the Pension Fund is critical piece to the City's overall fiscal health, which enables the City to meet the Mayor's policy goals to make Philadelphia the safest, cleanest, and greenest big city in the nation with economic opportunity for everyone.

All retiring employees meet with one of the Board’s pension counselors for assistance in the retirement process. Pension Administrators review and approve benefit applications that comply with the Philadelphia Code.

In addition, the Board publishes a newsletter periodically with helpful pension and pension-planning information. The Board also posts on its website minutes and recordings of public meetings, investment performance, actuarial and audit reports, a plan summary and reference guide, forms, and other helpful information.

BUDGET

Pensions does not receive general fund support.

PROGRAM 1: INVESTMENTS

PROGRAM DESCRIPTION

This program is responsible for managing the assets of the Fund subject to fiduciary, Philadelphia Code, and other legal obligations. The Board and its staff: invest the Fund’s assets; arrange for safe custody of and accounting for the Fund’s assets; manage the Fund on an actuarially sound basis; select and retain expert consultants for investment advice; adopt, and modify when prudent, investment strategies designed to achieve the Board’s obligations and objectives; select, retain, and monitor competent external investment managers; and monitor and report on investment performance.




RECENT ACCOMPLISHMENTS

- ▲ The funding ratio increased from 54.9 percent as of July 1, 2021, to 57.6 percent as of July 1, 2022. Per the 2023 GASB 67/68 report released in December 2023, the preliminary funding ratio has surpassed 60 percent through July 1, 2023. The increase in funding ratio since the 2016 pension reforms is approaching 17 percent.
- ▲ The Unfunded Actuarial Liability (UAL) decreased by approximately 3.1 percent or \$168.7 million from \$5,441,000 as of July 1, 2021, to \$5,272,300 as of July 1, 2022. The UAL decreased because the City and member contributions received during the year were higher than the normal cost plus interest on the UAL. This is due to the Board adopting the

Revenue Recognition Policy (RRP) in FYE 2018, which calls for contributions in excess of the Minimum Municipal Obligation (MMO), as required by state law.

- ▲ Since 2018, the Revenue Recognition Policy and the implementation of Plan 16, have resulted in an approximate \$894 million reduction in the total unfunded actuarial liability.
- ▲ The December 2023 GASB 67/68 report shows a \$1.6 billion total reduction in Net pension liability FYE 2016 through FYE 2023.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Investment ratio	0.30%	Between 0.36% to 0.43%	Between 0.36% to 0.43%
Investment return	7.60%	At least 7.35%	At least 7.30%

PROGRAM FY25 STRATEGIC GOALS

- ▶ Conclude FY25 with a ratio of management fees to assets under management AUM within the range of 0.36 percent to 0.43 percent.
- ▶ Achieve an investment return of at least 7.30 percent.
- ▶ Continue to recruit and retain a diverse and inclusive workforce, and to search for, hire and invest with available qualified diverse investment managers.

FY25-29 STRATEGIC INITIATIVES

The Board plans to maintain the reduced ratio of manager fees to AUM to a range of between 0.36 percent to 0.43 percent, while achieving investment performance returns at least equal to the Fund’s earnings assumption of 7.30 percent. The Board will continue

FY25-29 STRATEGIC INITIATIVES CONT.

to balance its commitment to reduced management fees with the potential benefits that higher fee-actively managed investments may provide in achieving the earnings assumption.

The Board plans to maintain a diversified asset mix designed to achieve the long-term actuarial target rate of return across a wide range of market cycles. Since asset allocation and investment strategies are never static, the Board seeks to improve and adjust the Fund's exposure to reflect the current market environment while maintaining core positions based on a long-term investment horizon. Core market exposure to public equities is the Board's starting point, however when actively managed investments are appropriate, the investment managers are evaluated in relation to the overall value provided in terms of performance, strategy, process, personnel, and cost. Managers who are not meeting the Fund's long-term objectives are brought to the attention of the Board for potential action, including, but not limited to, a reduction of assets or fees, or termination.

Based on current assumptions, including the City's contributions per the Revenue Recognition Policy, the Fund is projected to attain approximately 80 percent funded status at the end of 2029 and approximately 100 percent funded status by 2033.

The Board will continue to use qualified diverse managers and encourage its managers to use approved diverse brokers for a minimum of 35 percent of directed commissions on trading, subject to best execution. Also, the Board will continue to advocate and vote through shareholder proxies and proposals and with allied organizations for diversity and inclusiveness in corporate boardrooms and financial industry.

PROGRAM 2: BENEFITS




PROGRAM DESCRIPTION

With the assistance of Central Payroll in the Office of the Director of Finance, this program is responsible for establishing, recording, and reviewing for accuracy and timeliness all pension contributions and purchases of service received from active employees, and all benefit payments disbursed to eligible members or their beneficiaries and survivors. This program also oversees the administration of the 457 Deferred Compensation Plan (DCP) by the third-party administrator Nationwide Retirement Solutions (Nationwide).

RECENT ACCOMPLISHMENTS

- ▲ This program continued to provide retirement education seminars/webinars to over 6,900 members through onsite and on-line sessions.
- ▲ Through hiring and promotions, and other administrative changes, this program was able to maintain and, in some cases, expedite processing time from benefit application to benefit payment for most applicants.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Member Education (count of attendees)	6,931	5,200	5,200

¹Due to several one-time membership education events in FY23, there was a significant increase in the number of attendees of membership education.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Provide member educational programs and sessions to 5,200 members.
- ▶ Adapt benefit application and other necessary forms to enable electronic processing of applications of members, beneficiaries, and survivors.
- ▶ Consider and implement if appropriate additional administrative steps to further expedite processing time from benefit application to payment.

FY25-29 STRATEGIC INITIATIVES

The Board will continue to provide retirement education sessions to system members by further expanding its outreach to operating departments and bargaining units. The Board also plans to continue its review and improvement of benefit application and other necessary forms to enable electronic processing of applications of members, beneficiaries, and survivors. Also, the Board will continue to consider and implement additional administrative steps to further expedite processing time from benefit application to payment.

PROGRAM 3: EXECUTIVE DIRECTION AND ADMINISTRATION



PROGRAM DESCRIPTION

The Board was charged under the Philadelphia Home Rule Charter with the creation and maintenance of an actuarially-sound retirement system, providing benefits for all City employees. This program is responsible for ensuring that the Board's daily operations fully support its mission and for selecting and retaining expert consultants for actuarial analysis and annual audits.

RECENT ACCOMPLISHMENTS

- ▲ The Board's most recent utilization study revealed that 8.55 percent of all management firms, who meet the investment criteria established to satisfy fiduciary duties, are diverse under the EO's definition of MWDSBE. As of the end of FY24 Q1, 22 of the Board's 77 managers (approximately 28.5 percent) are diverse. In addition, the Board has invested assets with diverse managers in a total amount of over \$4.33 billion or more than 60.84 percent of total Fund assets. Also, the Board encourages (and monitors whether) managers subject to the Investment Management Agreements to use approved diverse brokers to meet a goal of directed broker commissions of at least 35 percent. As of September 30, 2023, the Fund's equity managers had directed 37 percent to diverse/local brokers for the quarter, and 43 percent YTD.
- ▲ As of FY24 Q1 approximately 96 percent of recipients are receiving benefits electronically.
- ▲ The Board has increased the number of participants in the DCP by over 6500 in the past six fiscal years. As of FY24 Q1, the Board had 26,444 participants in the DCP compared to 19,935 participants in FY18 Q1.
- ▲ The Administrative hearings are being conducted both in-person or virtually depending on the preference of the appellant.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of 457 Plan deferred compensation participants	26,246	25,500	25,500
Percentage of recipients receiving benefits electronically	96.0%	96.2%	96.2%

PROGRAM FY25 STRATEGIC GOALS

- ▶ Maintain or increase the number of DCP participants.
- ▶ Maintain the percentage of monthly pension benefits received by direct deposit (EFT).
- ▶ Continue to conduct virtual and in-person hearing panels on administrative appeals with the consent of the appellants and attorneys.
- ▶ The Board is also looking to modernize the pension payroll system.

FY25-29 STRATEGIC INITIATIVES

The Board plans to increase the number of DCP participants incrementally through active recruitment efforts, educational seminars, and additional targeted communications by FY28. The Board also plans to increase the percentage of monthly pension benefits received by direct deposit (EFT) to 98.0 percent by FY28 through newsletter articles and staff interactions and communications with benefit recipients.

While staff size is limited and primarily governed by Civil Service Regulations, the Board is committed to continuing to recruit, develop/train, and promote a diverse and inclusive workforce. The Board will continue to use qualified diverse managers and encourage its managers to use approved diverse brokers for a minimum of 35 percent of directed commissions on trading, subject to best execution. Also, the Board will continue to advocate and vote through shareholder proxies and proposals and with allied organizations for diversity and inclusiveness in corporate boardrooms and financial industry.

PLANNING AND DEVELOPMENT

PROGRAMS

EXECUTIVE ADMINISTRATION
PLANNING AND ZONING
DEVELOPMENT SERVICES
COMMUNITY DEVELOPMENT
HOUSING DEVELOPMENT









DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
DEPARTMENT-OF-PLANNING-AND-
DEVELOPMENT](https://www.phila.gov/departments/departments-of-planning-and-development)

MISSION

The Department of Planning and Development (DPD) aligns the City's agencies whose missions relate to the built environment in pursuit of the Mayor's goal of increasing access to housing for both renters and homeowners to ensure vibrant and equitable communities and to help build intergenerational wealth. DPD works in collaboration with communities to promote, plan, preserve, and develop successful neighborhoods for all. DPD includes the Divisions of Executive Administration; Housing and Community Development (DHCD); Planning and Zoning (DPZ); and Development Services (DS). DPD works closely with the Philadelphia Housing Development Corporation (PHDC), the City's full-service community development organization.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	5,252,008	7,031,654	7,031,654	7,031,654	7,031,654	7,031,654	7,031,654	7,031,654
Class 200 - Contracts / Leases	21,756,463	21,756,463	21,956,463	4,006,463	4,006,463	4,006,463	4,006,463	4,006,463
Class 300/400 - Supplies, Equipment	131,021	116,305	116,305	116,305	116,305	116,305	116,305	116,305
Class 500 - Indemnities / Contributions	7,619,825	6,500,000	6,500,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total	34,759,317	35,404,422	35,604,422	14,154,422	14,154,422	14,154,422	14,154,422	14,154,422

PROGRAM 1: EXECUTIVE ADMINISTRATION

PROGRAM DESCRIPTION

The Executive Administrative Team provides leadership and support to the operational areas of the Department to fulfill its mission. It supports the Department’s communications, financial, technological, facilities, and human resource needs. Additionally, the team aids the Department in establishing performance management goals and strengthening external relationships and resources.


RECENT ACCOMPLISHMENTS

- ▲ **Build an Inclusive Workforce:** DPD supports and encourages employees to participate in the City’s Racial Equity Committee. For civil service recruiting strategies, DPD attends career fairs and presents at schools to introduce students of diverse communities to civil service positions. DPD participates in HBCUs’ career events and targets alumni networks of HBCUs. DPD’s recruitment strategy for exempt positions includes advertising with diverse professional organizations. DPD also promotes participation in City Resource Groups, selects diverse panels reviewing resumes or participating in reviews, and provides staff mentoring opportunities and resources to join diverse professional organizations. The Department also introduced Executive Coaching to provide staff with career growth opportunities.

- ▲ **Engage Communities in Departmental Initiatives:** DPD Communications executed multiple campaigns instrumental to the success of Departmental initiatives. Examples include:
 - The Inaugural Housing Fair, attended by more than 1,000 residents.
 - Renters at risk of eviction were alerted to the availability of legal representation to help them stay in their homes.
 - Hundreds of students, jobseekers, contractors, and governmental agencies participated in a Hiring Fair promoting building trades career opportunities for city youth.
 - Alerted vulnerable homeowners to “MV Realty” mortgage scam.
 - Nearly 50 new homebuyers purchased an initial round of stylish new homes built on public land through Turn the Key, a workforce housing program offering purchasing preference and favorable mortgage terms to City employees.

- ▲ **Process Optimization:** DPD's Finance unit has continued to reduce the timeframe of processing an invoice to within three to five business days. Process improvement remains at a high level for reporting purposes. The HR team has launched an internal helpdesk ticketing system to improve services for staff.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Median payment processing time for subrecipients, vendors, and staff (in days)	4.25	5.00	5.00
Number of applicants to home improvement programs	13,082	14,000	14,000
Number of students exposed to careers in housing, planning, and development ¹	716	200	200

¹ DPD had a one-time opportunity to present to 300 students at Palumbo High School in FY23, accounting for much of the unusually high year-end number. This measure is variable and depends on opportunities presented in a given fiscal year.

PROGRAM FY25 STRATEGIC GOALS

The Executive Administrative Team is committed to strengthening and improving the Department and the services it provides. DPD can accomplish these goals through:

- ▶ Continued process optimization to eliminate bottlenecks and enhance overall efficiency and quality assurance.
 - Leveraging technology solutions to automate manual tasks, improve data management, and enhance communication throughout the Department.
- ▶ Promoting staff training, skill development, recruitment, and retention by implementing initiatives to ensure adoption of industry best practices and enhance the capacity of team members.

FY25-29 STRATEGIC INITIATIVES

- ▲ Continue investing in staff by fostering their growth through comprehensive training, development initiatives, and active participation in DEI programs. This includes providing opportunities for mentoring and coaching to advance equity within the workplace.
- ▲ Strengthen public/private partnerships in construction, development, and housing to promote homeownership, housing security, quality building trades jobs, and affordable housing production and preservation.
- ▲ In partnership with PHDC, build technological and communications platforms that will promote neighborhood stabilization by connecting more homeowners and small landlords to home repair and improvement services.

PROGRAM 2: PLANNING AND ZONING

PROGRAM DESCRIPTION




The DPD Division of Planning and Zoning advances regulatory and legislative goals with public input to create healthy, equitable, desirable, and resilient affordable communities. The Philadelphia City Planning Commission (PCPC), the Zoning Board of Adjustment (ZBA), the Art Commission, and the Historical Commission regulate and contribute technical and design expertise to guide public and private investment to preserve and improve the built environment.

RECENT ACCOMPLISHMENTS

- ▲ **Philadelphia City Planning Commission (PCPC):** PCPC staff completed 1,149 project reviews in L&I's online permitting and appeals system (eCLIPSE), reviewed 81 bills that impact the built environment at Planning Commission public meetings, prepared and provided comment for 956 cases at the Zoning Board of Adjustment, reviewed and provided testimony on 84 legislative bills at City Council committee hearings, and helped draft several large remapping proposals. The Art and Design unit completed 120 regulatory reviews that include façade review, neighborhood conservation overlays, and neighborhood commercial areas. PCPC also convened task forces and led consultant studies to review some of the city's largest development projects, including the 76Place proposal and proposals on the city's former PES refinery site. PCPC continues to work with its Re-Imagine Steering Committee and consultant teams to lay the groundwork for updating the next Comprehensive Plan through the lens of racial equity and social justice.
- ▲ **Citizens Planning Institute (CPI):** PCPC's engagement arm graduated 30 citizen planners in its first in-person course since 2019, bringing the total number of alumni to 730, representing 130 neighborhoods. A new staff position dedicated to supporting alumni has made it possible to enhance connections between alumni and City staff. The continuing build-out of the "CPI-in-a-Box" toolkit, along with 20 new inspiring stories from citizen planners in action, empower citizen planners to take actions to improve their neighborhoods. <https://citizensplanninginstitute.org>
- ▲ **Civic Design Review Committee (CDR):** The CDR Committee and staff reviewed a total of 63 cases, which is 10 percent lower than in FY22 (70 cases reviewed), aligned with the typical volume pre-tax abatement modification (FY20 and 21 outliers). Approximately 20 percent of cases were asked to return for a second review. CDR agendas remain constant, although not at maximum capacity each month. Thus far, they are on a slightly lower pace compared to FY23 regarding the number of project reviews.

- ▲ **Zoning Board of Adjustment (ZBA):** The ZBA received 1,055 appeals, about 20 percent fewer than the previous fiscal year. There have been 53 fewer appeals this year than during the same time in FY23. This is representative of the rising cost to finance development.
- ▲ **Art Commission:** The Art Commission and staff reviewed 274 applications. This number is an eight percent increase over FY22. Project proposals under the City’s Rebuild initiative, as well as improvement proposals for numerous other Parks and Recreation facilities and open spaces, continue at very high levels. Additionally, the review volume for the first half of FY24 is already significantly higher than last year. Thus far in FY24, the Commission has reviewed nearly 30 more applications than during the corresponding period in FY23. The volume of reviews has maxed out public meeting agendas each month, and staff has increased the number of pre-Art Commission meetings, working with applicants to make sure projects are ready to be reviewed by the full Commission. Additionally, as part of the total number of applications stated above, the Commission and the Sign and Streeterly subcommittee have reviewed more than 20 streeteries in the past year. The Art and Design Division (of PCPC and PAC) manages the PHDC Percent for Art Program. In FY23 and the first half of FY24, four projects have been completed, with art budgets over \$740,000. Another three large projects have been initiated, with a total budget of \$2.1 million dollars.
- ▲ **Philadelphia Historical Commission (PHC):** The PHC approved 2,355 applications, conducted 476 detail reviews, certified eight zoning incentive requests, and designated 38 individual sites and one historic district, adding them to the Philadelphia Register of Historic Places. Included in these designated properties are Crystal Bird Fauset House at 5401-03 Vine Street, C. Delores Tucker House at 6700 Lincoln Drive, Sister Rosetta Tharpe House at 1102 Master Street, Sadie T.M. Alexander House at 700 Westview Avenue, Black Doctors Row Historic District, and ACES Museum at 5801-03 Germantown Avenue. The PHC staff continued its grant-funded work to upgrade Arches, its online cultural heritage data management system. The PHC staff also continued work on an historic and cultural resource survey plan and pilot project, now called Treasure Philly!, funded by a \$250,000 grant from the William Penn Foundation.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of Zoning Board of Adjustments (ZBA) cases that are filed within the reporting period	1,055	1,200	1,200

PROGRAM FY25 STRATEGIC GOALS

- ▶ Dismantle discriminatory barriers in planning, zoning, and historic preservation policy and practices, and center racial equity within all significant DPZ initiatives.
- ▶ Maximize revenue and ensure safe, sustainable, and lawful development by completing application and appeal reviews in an accurate and timely manner.
- ▶ Identify grant funding opportunities to support DPZ activities and initiatives, ensuring equitable development and increasing revenue for the City.

FY25-29 STRATEGIC INITIATIVES

Zoning decisions impact not only real estate values for property owners, but also the quality of life for residents in their neighborhoods. The Division of Planning and Zoning will complete an assessment of the City's zoning code to identify discriminatory barriers and best practices to achieve equity through zoning.

DPZ will build on existing efforts to develop innovative methodologies to enable PHC to facilitate preservation of cultural resources in addition to buildings with traditionally documented historical significance. This evolution is essential for the protection of both tangible and intangible assets originating in marginalized communities of color.

PROGRAM 3: DEVELOPMENT SERVICES (DS)




PROGRAM DESCRIPTION

The DPD DS group works with City departments and agencies to partner with investors, developers, institutions, and residents in the revitalization of underserved neighborhoods. DS attempts to create a platform for connecting and helping public and private entities, including minority and disadvantaged businesses, with resources that can help simplify and streamline approval processes. DS works to educate the public and private development community on the approval process for City departments, boards, and commissions. DS also works to resolve novel development issues or conflicting directions from different departments, boards, and commissions.

RECENT ACCOMPLISHMENTS

- ▲ **Zoning Bonuses:** DS administers Philadelphia’s Mixed Income Housing programs, which includes the Mixed Income Housing Bonus and the Mixed Income Neighborhoods Overlay. Responsibilities include reporting, data management, communication with applicants and relevant agencies, and fine-tuning administrative processes. In 2023, the Mixed Income Housing program had 31 applicants, collected \$9.5 million for affordable housing, and brought 26 affordable housing units into the development pipeline. Other zoning bonuses DS administers include the Green Roof Bonus, Transit Improvements Bonus, Trail Bonus, Public Space Bonus, and Public Art Bonus.
- ▲ **Development Resources:** DS creates and maintains public-facing resources about how to apply for permits and interpret the Zoning Code. DPD collaborates with Water, Streets, L&I, Public Health, Fire, and other divisions within DPD to provide a Development Checklist detailing reviews involved in development projects and with links to department websites, permit applications, and additional guidance documents. DS is responsible for managing multiple email accounts for DPD, fielding questions from the public about the development review process, specific properties, and planning and zoning.
- ▲ **Rail Park Extension:** DS negotiated agreements with the Center City District to provide for the condemnation of the abandoned Reading Viaduct in Center City to allow for its redevelopment into an elevated park and greenspace.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percentage of development process inquiries receiving an initial response within one business day	87%	90%	90%
Development Service Committees (full meetings)	2	4	4
Civic Engagement - # of Community members engaged with/ supported to understand processes	629	400	400

PROGRAM FY25 STRATEGIC GOALS

- ▶ Streamline and simplify the development review process by coordinating with agencies involved in reviews to make processes more predictable and efficient.
- ▶ Become a leading source of credible and timely data on location, progress, and cost of development projects in which the City has an interest or plays a direct role.
- ▶ Promote opportunities for inclusive growth by spearheading timely removal of obstacles for significant or complicated projects, including affordable housing, life science labs and offices, and public projects.

FY25-29 STRATEGIC INITIATIVES

- ▲ DS is often asked to estimate development activity in the city. The division is working on a report that aggregates development data and provides information that presents general real estate development information and highlights development activity occurring in other departments. This data will be reported quantitatively on a quarterly basis and used to visually display statistics and figures on a DPD dashboard.
- ▲ DS will initiate a regular multi-departmental meeting to coordinate future changes to development regulations and approval processes with L&I, Water, and Streets.
- ▲ DS is working with L&I, Commerce, and the Office of Innovation and Technology to continue to build out the Permit Navigator, a tool to help users identify necessary permits, approvals, and cost of development projects. DS is responsible for answering any inquiries submitted through the Permit Navigator.

PROGRAM 4: COMMUNITY DEVELOPMENT

PROGRAM DESCRIPTION

DPD's community development activities are carried out through the Division of Housing and Community Development (DHCD) and Philadelphia Housing Development Corporation (PHDC). DHCD's activities focus on resident engagement and the cleaning and greening of vacant land. PHDC's Land Management Division returns vacant and tax delinquent land to productive use and works to consolidate publicly owned land to make it easier for individuals and organizations to acquire and return land to tax-producing purposes. PHDC's Development, Finance, and Compliance Department strengthens and improves Philadelphia's neighborhoods with affordable housing, public art, and support for homeowners and renters. This group focuses on approaches to equitable investment in affordable housing and community development, with programs including affordable housing financing, rental assistance, and loans for homeowners and landlords. PHDC's Design and Construction Group assists in the maintenance of PHDC assets and supports the City in the efficient and cost-effective completion of capital projects. PHDC's Percent for Art fund expands access to public art by ensuring that art remains accessible and connected to the communities where new development is occurring.



RECENT ACCOMPLISHMENTS

- ▲ **Minority Developer Program:** PHDC launched the Minority Developer Program (MDP) to assist in addressing the lack of diversity in the Philadelphia real estate development and construction industry. This hands-on business assistance and capacity-building program is designed to promote wealth creation and business growth among minority developers. Almost 70 developers applied for the first cohort of the program. The developers ranged from new to small- and mid-size businesses. MDP provided a cohort of 16 businesses with land-development training, financial training, and development opportunities. PHDC welcomed a second MDP cohort of seven businesses in July 2023.
- ▲ **Land Stabilization:** DHCD and the Pennsylvania Horticultural Society (PHS) partner on several successful programs, including LandCare and Workforce Development. The LandCare Program cleans, greens, and stabilizes vacant lots, removing blight from communities. In FY23, professional contractors and community groups maintained more than 13,500 lots. Studies of the program found an increase of nearly 13 percent in home values over six years near stabilized lots, a 29 percent decrease in gun violence, 22 percent fewer burglaries, and a 30 percent drop in issues like illegal dumping. Additionally, a prior study has shown a 41 percent decrease in feeling of depression among residents near stabilized lots. Since 2003, more than 1,600 treated lots have been redeveloped into new

housing and businesses. Approximately 72 percent of LandCare contractors are MWDSBE firms, and 85 percent of the workforce are minority. The PHS Workforce Development Program assisted nearly 90 residents with skills training and job readiness skills to prepare them for and secure jobs in landscaping. Additionally, the PHS Same Day Work & Pay program, launched in 2020, employs community residents each day to clean and maintain neighborhood vacant lots, streets, and corridors. Each participant works five to six hours a day and receives a payment of \$100 at the end of the day. On average, about 60 jobs are assigned each week from community-based organizations.

- ▲ **Repurposing Vacant Land:** The PHDC Land Management group – the Philadelphia Land Bank, the Philadelphia Redevelopment Authority (PRA), PHDC, and the Department of Public Property – made strides in putting vacant City-owned land back into productive use. The Land Management group supports the City’s Housing Action Plan by providing land as a public subsidy for the development of affordable Workforce housing. Philadelphia Land Management conveyed 216 properties, which yielded 8 side yards and one lot for business expansion, 7 gardens, and 256 units of affordable housing (39 units at 30-50% AMI, 124 units at 60-80% AMI, 58 units at 100% AMI, and 35 units at Market Rate). Additional details on housing production can be found on the [Land Management Dashboard](#).
- ▲ **Design and Construction:** PHDC’s Design and Construction group supports the City’s departments of Public Property and Parks and Recreation to manage and execute capital improvement projects at City facilities. Design and Construction completed 77 projects representing \$31.5 million in improvements to fire stations, police stations, public sidewalks, pocket parks, libraries, and recreation facilities. PHDC assistance extends to Rebuild, for which it has completed an additional 26 projects totaling more than \$18 million in improvements to playgrounds, libraries, and recreation centers. These projects have helped to build safe, healthy places for Philadelphians to play.
- ▲ **Neighborhood Infrastructure:** Neighborhood Preservation Initiative investments include the repair of retaining walls, the removal of problem alley trees, and repaving shared residential driveways. NPI also is investing in commercial corridors by supporting the Commerce Department’s Neighborhood Economic Development Grant program, the Philadelphia Business Lending Network Incentive Grant program, Commercial Real Estate programs, the in store Forgivable Loan program, and the Business Security Camera program. A total of 93 businesses were served by these programs.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Unique lots stabilized, greened, and maintained	13,708	13,000	14,000
Land Bank: Number of tax foreclosure properties acquired ¹	0	0	0
Land Bank: Number of publicly-owned properties disposed of for redevelopment activities within reporting period	274	325	325
Land Bank: Gross revenue generated from land sales	\$360,660	\$200,000	\$200,000

¹There has not been a Municipal Tax Lien Sheriff sale since March 2020.

PROGRAM FY25 STRATEGIC GOALS

PHDC and DPD will continue to expedite the disposition of publicly owned land and work with community organizations to remove blight and improve neighborhoods. Through NPI, it also will explore new ways to improve neighborhood infrastructure and support small commercial businesses.

FY25-29 STRATEGIC INITIATIVES

- ▲ NPI will make investments that support neighborhood infrastructure investments and commercial corridor improvements.
- ▲ Land Management will return vacant properties to productive reuse.
- ▲ DHCD and PHDC will explore new ways to leverage vacant land maintenance to support stabilization.

PROGRAM 5: HOUSING DEVELOPMENT

PROGRAM DESCRIPTION




DPD's housing development programs are carried out through its Division of Housing and Community Development (DHCD) and the Philadelphia Housing Development Corporation (PHDC). Projects and programs include the production of new affordable and special needs housing units, the preservation of existing affordable housing, and housing counseling services to enable low- and moderate-income individuals to remain in their homes, access affordable housing programs and services, and create homeownership opportunities.

RECENT ACCOMPLISHMENTS

- ▲ **Implement Housing Action Plan:** DPD continued to implement initiatives proposed in the City's [Housing Action Plan](#) and to [report on the progress](#) toward those goals. This plan provides strategies to preserve existing and create new housing to address the needs of residents at all income levels over the next 10 years. In FY23, programs identified in the Plan created or preserved 9,970 units. Over 64,000 units have been created or preserved, exceeding the goal of 45,000 units, in the first five years since the release of the plan in 2018.
- ▲ **Residential Tax and Mortgage Foreclosure Prevention Program:** The program assists homeowners in negotiations with mortgage lenders to explore alternatives to foreclosure. In FY23, the program saved approximately 600 homes from foreclosure. Available data indicates that approximately 69 percent of participants in tax foreclosure diversion counseling are from census tracts whose residents predominantly are people of color.
- ▲ **Philly First Home:** Since the relaunch in 2022, 1,785 households have purchased homes through this program. The Philly First Home Program awards grants up to \$10,000 or 6 percent of the purchase price (whichever is less) and is available to households earning up to 100 percent AMI (\$103,000 for a family of three). However, most of the participating households earn much less than that, with 22 percent of grants going to households below 50 percent AMI and over half to households earning between 50 and 80 percent AMI. The strength of this program is reflected in the fact that nearly 80 percent of the new homeowners are persons of color. In addition, approximately \$17 million in grants have been awarded and approximately \$11.5 million has come back to the City in real estate transfer taxes. This is one of the most cost-effective programs to make homeownership a reality for nearly 1,800 households.

- ▲ **Rental and Special Needs Housing Projects:** Using local Housing Trust Fund (HTF) and federal Housing and Urban Development (HUD) dollars, DHCD funds and PHDC's Community Investment group manages the production of new, affordable rental housing projects for low-income and special needs populations, including veterans, seniors, the formerly homeless, children, and people with disabilities in communities throughout Philadelphia. In FY23, 294 new units were developed and an additional 591 units were under construction. Many tax credit rental projects approaching their 15-year compliance period require capital improvements to preserve existing affordable units. These improvements resulted in the preservation of 88 units in FY23.
- ▲ **Home Repair Programs:** Several DPD programs help homeowners and tenants improve their homes. These include the Basic Systems Repair Program (BSRP), Adaptive Modification Program (AMP), and the Emergency Heater Repair Program. BSRP provides repairs to electrical and plumbing systems, replaces heaters and roofs (when they are leaking severely), and addresses other system problems with repairs up to \$25,000. AMP provides free adaptations for homeowners and tenants with permanent physical disabilities, allowing them easier access to and mobility within the home. The Emergency Heater Repair Program provides emergency heater repairs to income-eligible homeowners. In FY23, PHDC's Home Repair Programs served 6,020 households.
- ▲ **Eviction Diversion Program:** DHCD launched an eviction diversion program in 2020. The goal of the program is for landlords and tenants to arrive at an agreement without having to go to Court. Thus far, an agreement is reached in two-thirds of cases. FY23 also saw the launch of Targeted Financial Assistance (TFA), where landlords receive direct payments if they agree not to start eviction proceedings until 60 days after the last covered month of rent. To date, nearly 3,800 landlords have been assisted with an average payment amount of approximately \$4,000.
- ▲ **Rental Improvement Fund (RIF):** Small landlords who own no more than 15 rental units across no more than 5 rental properties can now access fully forgivable \$25,000 loans, or interest-free \$50,000 loans to make repairs to their rental properties. In return, tenants are guaranteed 10- or 15-years of affordable, stable rents. RIF launched in FY23 and has closed over 100 loans, with another 500 loans in the pipeline at the end 2023. The program is managed in-house by PHDC but relies on strong partnerships with PHA, L&I, and the Eviction Diversion Program, among others.
- ▲ **PHLHousing+:** PHDC launched the City of Philadelphia's first guaranteed income pilot program, PHLHousing+, which will last for 36 months and provides 300 qualifying households – selected at random from PHA's waitlists – with a direct cash payment loaded onto a prepaid debit card to cover their housing costs. PHLHousing+ has been recognized by HUD as a national model that can be replicated across the country to inform possible improvements to the HCV program.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Mortgage foreclosures diverted	608	1,100	1,100
Homes repaired (BSRP, Heater Hotline, LIHEAP Crisis, and AMP)	6,020	5,400	5,400
Clients receiving counseling for properties in tax foreclosure	32	125	125
Homeowners' assistance grants	1,160	900	1,200
Number of affordable housing units created	247	300	300

PROGRAM FY25 STRATEGIC GOALS

- ▶ Launch “One Front Door” portal that allows residents to apply for multiple home repair programs.
- ▶ Help residents secure safe, healthy, and affordable homes by preparing them for homeownership, financing affordable units, helping them avoid foreclosure, and assisting with their rent and utility costs.
- ▶ Through the Turn the Key and PhillyFirst Home programs, PHDC will support more residents to become homeowners in FY25.
- ▶ In FY25, PHDC will continue to administer the Shallow Rent Program. Funds from the Trust Fund will support approximately 300 households.

FY25-29 STRATEGIC INITIATIVES

- ▲ PHDC will implement its programs in the as reflected on the [NPI dashboard](#).
- ▲ DHCD will continue implement the Residential Tax and Mortgage Foreclosure Prevention Program. The goal is to save 1,100 homes from foreclosure in FY25.

FY25-29 STRATEGIC INITIATIVES CONT.

- ▲ PHDC will continue to provide home repair services. In FY25, PHDC has a goal of serving 5,400 households through BSRP, AMP, and the Heater Hotline program with committed resources from the NPI and Whole Home Program home repair programs.
- ▲ DHCD will support production of 300 new and preservation of 100 existing housing units for low-income residents, using high-quality finishes that embody affordable luxury.
- ▲ DHCD will administer the Eviction Diversion Program. The program will be tweaked as necessary to align with regulatory changes. Targeted financial assistance will continue to be distributed to eligible landlords.
- ▲ PHDC will expand and refine the loan products offered through RIF to ensure that the program is effectively incentivizing improvements to small rental properties (1-4 units). Future loan products may more specifically target vacant rental properties and energy efficiency upgrades.
- ▲ PHDC will implement and monitor PHLHousing+, a nationally recognized guaranteed income pilot providing direct payments to renters on PHA's waitlists to cover their housing cost burden.
- ▲ Repair Restore Renew (RRR) will mark its 5th anniversary this year, and it continues to provide homeowners with uniquely accessible low-interest home repair loans. With a renewed marketing initiative and ongoing efforts to streamline intake and loan applications, the program should see a continued increase in volume above the current rate of approximately 150 loans per year.
- ▲ PHDC will provide monthly subsidies to approximately 300 rent-burdened households living in subsidized housing through the end of FY25. An analysis of the program's impact will inform its evolution as an important operating and eviction-prevention support for the City's tenants and affordable housing providers.

POLICE

PROGRAMS

AVIATION

CRIMINAL INVESTIGATIONS

FIELD OPERATIONS

FORENSICS

**INTELLIGENCE AND HOMELAND
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ORGANIZATIONAL SUPPORT SERVICES

PROFESSIONAL STANDARDS









DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
PHILADELPHIA-POLICE-DEPARTMENT](https://www.phila.gov/departments/philadelphia-police-department)

MISSION

The mission of the Philadelphia Police Department (PPD) is to make Philadelphia one of the safest cities in the country. PPD works to achieve the Mayor's goal of cultivating a community-centered model of public safety, where trust between law enforcement and residents is paramount. PPD partners with communities across the city to fight crime, the fear of crime, and terrorism; enforce laws while safeguarding people's constitutional rights; provide quality service to all Philadelphia residents and visitors; and recruit, train, and develop an exceptional team of employees. Through prevention, intervention, and enforcement, PPD will work to help build a city that addresses immediate safety concerns and fosters longer-term community resilience.

GENERAL FUND BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	761,129,391	800,086,615	800,086,615	841,047,186	831,292,701	831,470,578	831,660,906	831,660,906
Class 200 - Contracts / Leases	12,858,864	16,369,164	16,369,164	19,504,171	19,504,171	19,504,171	19,504,171	19,504,171
Class 300/400 - Supplies, Equipment	16,589,787	16,875,982	16,875,982	16,884,475	16,450,557	16,450,557	16,450,557	16,450,557
Class 500 - Indemnities / Contributions	33,632,784	0	0	0	0	0	0	0
Class 800 - Payments to Other Funds	5,000,000	22,500,000	45,000,000	0	0	0	0	0
Total	829,210,826	855,831,761	878,331,761	877,435,832	867,247,429	867,425,306	867,615,634	867,615,634

PROGRAM 1: AVIATION

PROGRAM DESCRIPTION

This program is responsible for providing patrol and protection to the City's airport facilities, ensuring the safety of local and international passengers and protecting these vitally important transportation hubs and employment centers. The Department's goal is to ensure the safety of all who travel through and work at Philadelphia International Airport (PHL), while fostering stronger relationships with various federal, state or local law enforcement agencies. Airport Unit police personnel have specialized training to provide a wide range of law enforcement duties and responsibilities including patrol, investigations, traffic control/management, and response to airport emergencies. The Airport Unit has specific mandates to support federal security directives and initiatives; airline security programs and passenger screening; and enforcement of airport rules and regulations within the secured and non-secured areas of the airport and on the airfield.




RECENT ACCOMPLISHMENTS

- ▲ **Active Shooter Table Top Exercise:** The Active Shooter Table Top Exercise is a joint exercise conducted by PPD and the Federal Bureau of Investigations (FBI) on what to do in an Active Shooter event. Participants were guided to talk about a hypothetical active shooter event. Stakeholders were verbally walked through an attack and asked to imagine

what they would do if they had to respond. Complicating variables were introduced, and the group was invited to think critically about their plans in an effort to acclimate them with on-the-fly thinking. This is an exercise PPD wishes to conduct regularly with all law enforcement partners who will respond to PHL Airport for an Active Shooter incident.

- ▲ **Runway Incursion Training:** The Federal Aviation Administration (FAA) Eastern Region showed a significant increase in Vehicle/Pedestrian Deviation Runway Incursions and Surface Incidents. It is the responsibility of PHL Airport to ensure all personnel who operate any type of vehicle on the Air Operations Area (AOA) have Ground Vehicle Operations Driver Training, both in the classroom and on the Airfield Movement Area. All Airport Police Unit personnel successfully completed the training.
- ▲ **CAD System and Radio Room Modernization:** The Computer Aided Dispatch System (CAD) was installed along with two new terminals to support the system in the Airport Unit Radio Room. The installation of the system enables dispatchers to better manage, dispatch, and document the calls coming into the Airport Unit. Prior to the CAD System, the Airport Unit Dispatchers transcribed all jobs and calls by hand. PPD was not able to keep an accurate record of the response past a 30-day retention of the outdated system that was in use. Obsolete and nonfunctional radio equipment and camera monitors were removed from the Airport Unit Radio Room and replaced with newer, functional equipment. All nine dispatchers were trained on the CAD System and will receive a refresher course on the radio backup system.
- ▲ **2023 Completion of EPEX Drill:** The Airport Police Unit, along with Philadelphia Fire Department Engine #78, participated in the Emergency Preparedness Exercise (EPEX) Drill. PHL Airport is required by the FAA to conduct this type of drill every three years. This full-scale exercise gives PHL personnel and first responders the opportunity to practice their skills and ensure they are ready to act in the event of an actual aircraft emergency. This drill was implemented with multiple agencies, including the Philadelphia Police Department’s Airport Unit, Bomb Squad, and Marine Unit; the Department of Aviation; Philadelphia Fire Department; Tinicum and Delaware County Fire Department; and the Managing Director’s Office.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of stolen rental vehicles ¹	153	Reduction from FY23 Actual	Reduction from FY24 Actual

¹ This includes both vehicles that are rented and never returned and vehicles that are stolen off the rental companies’ lots. The Airport District has seen an increase in these incidents. Airport Police continue to aggressively work with internal and external partners to address the issue.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Active Shooter Training with Law Enforcement Partners:** Training with partner Law Enforcement Agencies regularly for various incidents, such as active shooters, is needed. Through the monthly Airport Law Enforcement Officers' meeting with the Transportation Security Administration, Philadelphia Police Department, FBI, U.S. Customs and Border Patrol, Drug Enforcement Administration, Department of Homeland Security, and Tinicum Police Department all of the law enforcement partners discuss their roles and actions in various emergencies. The opportunity to train together enhances the collective response capabilities and effectiveness. A trial run or consistent practice will be implemented regularly for each partner to actively know their roles in emergencies.
- ▶ **Enhance Parking Garage Security:** The PHL Airport Garages have been an area targeted for theft from autos, automobile theft, and vandalism. The airport garages are structured in a way that are not conducive to patrol. There are seven garages that are about five to seven levels in structure. Currently, there are no cameras in the garage and there is inadequate lighting throughout the facilities. The Airport Unit has met with the Department of Aviation and their construction coordinators on ways to make the garages more conducive to patrol efforts. By working with the Department of Aviation, PPD can significantly enhance the security of the parking garage by reinforcing existing CCTV cameras and strengthen the patrolling efforts around the airport.
- ▶ **Radio Transmission and Connectivity:** The Airport Unit will work with PHL Airport, a telecommunications vendor, and the Philadelphia Police Department Mobile Communications Unit to identify and repair various dead spots for radio transmission on PHL Airport Grounds. The goal is to eliminate all of the dead spots on airport grounds, including the garages.
- ▶ **Fixed and Covert ALPR Devices:** The Airport Unit is working with the Department of Aviation & Homeland Security to explore fixed automated license plate readers (ALPR) devices for locations at the airport along the departure and arrival roadways. This will be beneficial for monitoring stolen vehicles, "Be on the lookouts" (BOLOs), Amber Alerts, missing persons, and warrants involving vehicles. Some time ago, ALPR proved to be beneficial, after a shooting, when the Tinicum Police Department's ALPRs were used to help clear the investigation by providing vital information to locate the shooter. The Airport Unit having its own ALPRs can save time and provide immediate information to PPD so that it would not have to rely on other law enforcement

partners. At this time, PPD's partnership with the Department of Homeland Security may lead to the Airport receiving covert ALPR Devices to use in conjunction with any obtained fixed ALPR Devices.

▶ **The Revision of Airport Unit's Standard Operating Procedures (SOP):** The Airport Unit's SOPs have not been revised since 2014. The unit began revisions during 2023 with input from counterparts in Homeland Security, SWAT and Bomb Squad to maintain police continuity for routine and exigent circumstances occurring within airport grounds. Upon its completion, the revised SOPs will be approved by all involved and the Department of Aviation.

FY25-29 STRATEGIC INITIATIVES

The following initiatives will be implemented as a part of the Airport Unit's mission in the next four to five years.

- ▶ **Increased Security Cameras:** The Airport Unit is in need of cameras throughout the parking garage and the baggage areas. There have been multiple thefts from autos, stolen autos, vandalisms, and a tragic shooting that resulted in the loss of an Airport Unit Police Officer's life in the garage. The well-being of officers, airport employees, and patrons and the safeguarding of their private property is paramount. The Airport Unit will work with the Department of Aviation to acquire funding for cameras, their placement, and the infrastructure to support it. In addition, the Airport Unit's crime is driven by property crimes. Cameras inside of the baggage areas will aid in identifying offenders and providing probable cause for arrest and search warrants.
- ▶ **Continued Collaborative Initiatives:** Due to multiple reports of theft of various items and firearms from passengers' luggage, Airport Unit Detectives collaborated in a covert operation with the FBI and the Department of Homeland Security. This collaboration produced positive results that led to identification, dismissal, and criminal proceedings for multiple airport employees. The effectiveness and success of this collaboration has encouraged the Airport Unit and the Airport FBI Liaison to conduct covert operations regularly to deter future thefts in the baggage area.
- ▶ **Reduce Unsheltered Individuals on Unsecured Side of Airport Grounds:** PHL Airport has a homeless population that varies in volume on a daily basis. Through patrol efforts PPD locates a range of twenty to fifty unsheltered individuals in the unsecured side of airport grounds such as the baggage claim area and the garage stairway area. PPD makes every effort to offer them resources and to connect them with outreach

FY25-29 STRATEGIC INITIATIVES CONT.

services. The Airport Unit plans to increase their resources and options for services for the unsheltered by working with City Officials and the Department of Aviation on plans to address the homeless issue on airport grounds.

- ▲ **Increase Security around Checkpoints and Arrival Road:** The Philadelphia Police Department Airport Unit strives to prevent crime and to diligently patrol the inner and outer perimeters of PHL Airport. The number of officers retiring from the Airport Unit has required the unit to find more effective ways to serve and protect PHL Airport. Establishing partnerships with other agencies like the Philadelphia Parking Authority and Allied Universal Security Services is an alternative the Airport Unit will consider helping supplement duties that do not need the intervention of a sworn law enforcement officer. The freeing up of demands on sworn law enforcement personnel will allow their deployment to areas and assignments that require their intervention, such as checkpoints and terminals. PPA, Allied Universal Security, or a similar agency would be beneficial to monitoring, and enforcement along the arrival road.

PROGRAM 2: CRIMINAL INVESTIGATIONS

PROGRAM DESCRIPTION

This program investigates criminal acts such as homicide, sexual assault, armed robberies, home invasions, narcotics, and property crimes. Criminal Investigations is also responsible for interviewing witnesses, victims, and those accused of a crime to identify, locate, and prove the guilt of an accused criminal. This program also issues gun permits.




RECENT ACCOMPLISHMENTS

INCREASED CLEARANCES:

The Homicide Unit has reported a steady reduction in murder over the last two years. Homicides are down 19 percent from 2022 and clearance rates continue to climb. The most current data for 2023 shows the homicide clearance rate was about 59 percent. This is an increase in clearances from 2021 (42 percent) and 2022 (48 percent).

Since the inception of the Shooting Investigations Group (SIG) in early 2022, there has been a 26 percent reduction in non-fatal shootings. Additionally, the clearance rate of non-fatal shootings has more than doubled to approximately 28 percent. Non-fatal shootings are now being investigated the same as homicides by SIG, which is co-located with the Homicide Division. Intelligence is now shared in real-time by SIG and the Homicide Division, which is believed to contribute to a reduction in retaliation shootings and homicides. Officers are now equipped with smart phones and receive real-time alerts, which has resulted in increased the speed and number of arrests for violent crimes.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Homicide clearance rate ¹	59.0%	65.0%	65.0%
Sexual Assault clearance rate ²	33.1%	Increase from prior year	Increase from prior year
Average number of days to process a gun permit ³	10	≤ 45	≤ 45

¹ There are a variety of factors that have an impact of clearance rate; witness cooperation, nature of the incidents, number of incidents, and availability of evidence. However, the department has implemented several new initiatives, including enhanced DNA evidence collection from shell casings and the centralized non-fatal investigation team that will work closely with the homicide unit, which are expected to improve the overall clearance rate.

² A multitude of factors affect clearance rates, changing crime patterns, cooperation from witnesses, the incorporation of innovative investigative techniques, and better coordination with our Law Enforcement partners.

³ This is set by state law at 45 days. PPD is working to comply with a court mandate to process gun permits in accordance with this requirement.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Enhanced Detective Training:** Each year brings significant advancements in technology used for criminal investigations. PPD plans to make strategic investments to strengthen the Police Department’s ability to solve violent crime and modernize police tools by enhancing specialized training programs.
- ▶ **Technology upgrades to increase impactful investigations:** PPD plans to invest in technology upgrades to facilitate the use of enhanced forensic analysis in every case of violence. Technology such as video, cell phone forensics, DNA recovery, and National Integrated Ballistic Identification Network (NIBIN) analysis will be worked more frequently with a larger number of trained investigators to increase success.

FY25-29 STRATEGIC INITIATIVES

The Detective Bureau will follow Philadelphia Police Department's strategic initiatives to reduce violent crime throughout the city. Investigators will continue to employ intelligent lead investigative methods to investigate violent crime and prevent the next incident by identifying participants and intervening before additional incidents occur. PPD will utilize narcotics intelligence from local, state and federal agencies, as well as PPD sources to best understand causes of violence. Technology is the best witness in criminal investigations and PPD must continue to update and evolve with the latest and most effective technology in the community. Training and enhancing the proficiency of investigators in the use of technology will continue to be the best strategy. The latest video, cell phone, and DNA technology will be utilized to continue to solve cases at a high level.

The Philadelphia Police Department's goals of reducing violence and restoring public trust in the police remain the Department's highest priority.

PROGRAM 3: FIELD OPERATIONS

PROGRAM DESCRIPTION




This program is responsible for policing and includes officers, special patrols, highway patrol, the Commissioner, and the Department's leadership team.

RECENT ACCOMPLISHMENTS

- ▲ **Kensington Police District:** The Kensington Police District (KPD) was created to enhance police engagement with the community and reduce violent crime and disorder within the boundaries of the new police district. In 2023, KPD experienced a 22 percent reduction in shooting victims within its boundaries and neighboring districts.
- ▲ **Neighborhood Nuisance Enforcement:** Problematic drug corners and streets that are identified by East Division commanders, the Narcotics Bureau, and the community have been a focus of PPD's narcotics enforcement efforts. After each narcotics operation, the beat officers focus on protecting the problematic area by enforcing all applicable laws and assist in connecting City services in the cleared areas in conjunction with the City's Department of Licenses and Inspections, Community Life Improvement Program, the Department of Streets, and other community services.

▲ **Crisis Intervention Co-Response Teams:** The Department implemented a co-responder program Behavioral Health Unit’s (BHU) Crisis Intervention Response Teams (CIRT). CIRT partners PPD’s Crisis Intervention Team (CIT) officers and mental health clinicians in the field to respond to 911 calls. BHU has one Lieutenant, two Sergeants, one Corporal, eight CIRT officers, and two Police Assisted Diversion (PAD) officers. Additionally, BHU works with approximately 14 co-responders and four individuals as part of a follow-up team. The PPD has implemented an additional shift to respond to calls between 4 p.m. and 12 midnight. All personnel are available for dispatch to calls to deal with people in need of behavioral health assessment or crisis intervention.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of shooting victims	2,030	Reduction from FY23	Reduction from FY24
Number of homicides	470	Reduction from FY23	Reduction from FY24
Number of part 1 violent crimes	15,536	Reduction from FY23	Reduction from FY24
Number of burglaries	6,201	Reduction from FY23	Reduction from FY24
Cumulative number of bike patrol officers	819	Increase from prior year	Increase from prior year
Number of children enrolled in Police Athletic League (PAL) centers	3,224	10% increase over FY23	10% increase over FY24

PROGRAM FY25 STRATEGIC GOALS

- ▶ PPD aims to enhance community safety by preventing violent crime and disorder through intervention and community engagement, which will address immediate safety concerns and foster long-term relationships with the community.
- ▶ Operation Trigger Lock: Build on this successful collaboration with the Pennsylvania State Police, which paired a Highway Patrol Officer with a PA State Trooper on patrol within a designated grid to prevent and reduce gun violence.

- ▶ Successfully respond to and handle numerous citywide emergencies and events such as riots/looting, protests, parades, and professional sports celebrations, all while maintaining a high level of activity.
- ▶ Continued Partnership with the Police Foundation. Continue working with the Philadelphia Police Foundation leadership to raise awareness and support important initiatives.

FY25-29 STRATEGIC INITIATIVES

- ▲ Field Operations will be regularly instituting Mobile Surge Team deployments throughout 2024. Mobile Surge Team Deployment is the Philadelphia Police Department's strategy to reduce violence and to shut down open air drug markets. Upper-level commanders have been asked to examine districts and administrative and specialized unit personnel to begin removing redundancy in functions, to bolster police personnel in crime reduction, and community engagement efforts. Police personnel that are not currently assigned to police districts will be strategically deployed to areas of need driven by real-time crime data analysis. The Police Department's focus on intelligence provides information to Patrol and Investigative Units, with strategies that are focused on the communities identified in the deployment areas. Field Operations will coordinate with Patrol Operations and Special Patrol to continue to utilize units as a Mobile Surge Team, activated for emerging public safety situations and or emergencies that require additional police personnel to quickly respond rapidly to disturbances or active criminal activities in progress.
- ▲ **Re-engineering COMPSTAT.** A critical foundation of the crime and violence reduction strategy has always been the use of COMPSTAT. This accountability model has been an effective tool, but the purpose and mission has evolved over the years. COMPSTAT, a citywide effort, will now primarily focus on accountability and responsibility, with an increased emphasis to create action steps for all crime reduction and community engagement strategies. Commanders will be tasked with creating realistic and actionable data-driven crime reduction and quality of life action plans and these will guide and direct how personnel are deployed, and resources are allocated. The upcoming changes to PPD COMPSTAT will require that Upper-level commanders and district Captains report to their peers their efforts in violence reduction, addressing quality of life issues, as well as community engagement activities. Going back to its

FY25-29 STRATEGIC INITIATIVES CONT.

roots, this meeting will focus on action items that are solely focused on creating safe neighborhoods and business corridors across the city of Philadelphia.

- ▲ The PPD will launch a multi-phase initiative, starting in Kensington, comprised of a citizen engagement, enforcement, and restoration approach. This combined approach will be utilized simultaneously to attack the decades of open-air narcotics trade, addiction, homelessness, and criminal activity, all of which have had an immense impact on the quality of life for this community. Focusing on the strategies employed with Weed and Seed, where local law enforcement agencies and prosecutors focus on "weeding" out criminals who engage in violent crimes and drug abuse, and "seeding" by bringing human services to the area encompassing prevention, intervention, treatment, and neighborhood revitalization. The goal is to increase public safety and community health for those who live and work in the Kensington area.
- ▲ **Refocusing GVI to a Surgical Geographic Approach.** PPD is proposing that the city's Group Violence Intervention Program (GVI) take a "surgical geographic approach" to its focused deterrence efforts, expanding its attention on enforcement while retaining its intervention efforts. By focusing on most critical Police Districts' top targeted hotspots, they will maximize their effectiveness. It will be critical that all law enforcement partners participating in focused deterrence work ensure that the enforcement tools and incentives they employ are enhanced to boost their potential impact to deter gun violence.

PROGRAM 4: FORENSICS

PROGRAM DESCRIPTION

This Office of Forensic Science (OFS) is responsible for providing high quality and timely forensic services, achieved through accurate, unbiased and reliable collection, preservation, examination, analysis, and interpretation of evidence to exonerate the innocent, identify true perpetrators of crime, establish crime patterns, and assist in solving and preventing crime.




RECENT ACCOMPLISHMENTS

- ▲ **Systems Upgrades and New Technology:** Through a combination of enhanced capabilities, new instruments, streamlined processes, and significant recruitment, the Office of Forensic

Science has increased its ability to generate actionable intelligence to aid investigations and improve public safety. Programs, which include the Philly Fast Brass National Integrated Ballistic Information Network (NIBIN) initiative, Rapid DNA, Forensic Investigative Genetic Genealogy, and Enhanced DNA from Ballistic Evidence, have resulted in over 11,000 forensic database leads since 2022 in the areas of DNA, latent, and firearms.

- ▲ **Coordinated Efforts:** The Department of Public Property, the Philadelphia Industrial Development Corporation (PIDC), and OFS coordinated the release of a Request for Information (RFI) for the expansion of the Office of Forensic Science to a larger, more modern facility. Upon selection of the final facility, the City will move forward with this innovative forensic science center to increase the role of forensic evidence in reducing gun violence, enhance public trust, and improve public safety.
- ▲ **Improved Staffing Levels:** OFS secured a \$25 million grant from the Local Law Enforcement Grant program through the Pennsylvania Commission on Crime and Delinquency (PCCD) in January 2023. The grant funding will expand the capabilities of the OFS by providing additional staffing and equipment to the individual units handling forensic analysis.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of cases (submissions) received	40,644	41,000	41,000
Number of investigative leads provided to investigators through forensic databases (ballistic, DNA, and prints)	5,487	Increase over FY23 actuals	Increase over FY24 actuals
Percentage of new sexual assault kit (SAK) cases completed within the recommended 180 days, as stated in Act 27	100%	100%	100%

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Implement new technologies:** With additional staff and enhanced equipment, increase the generation of actionable intelligence to provide investigative assistance to close cases, establish crime patterns, reduce turn-around-times, and improve public safety. Retain a forensic productivity level in the top 10 percent of crime labs throughout the country, increase forensic database searches and leads, and provide more timely forensic intelligence to investigations.

- ▶ **Pursue a New OFS Location:** Identify and secure the future site of the Office of Forensic Science by the end of FY24 with a goal of completion or near completion of the new facility in FY25 or FY26.
- ▶ **Continued recruitment efforts:** Through active and diverse recruitment efforts, the OFS plans to fill all current vacancies, hire an additional 120 staff members, and procure additional equipment specified in the Local Law Enforcement Grant program budget narrative.

FY25-29 STRATEGIC INITIATIVES

- ▲ **Reduced crime through technology:** According to the Pennsylvania Uniform Crime Reporting System, the City of Philadelphia accounted for 44.14 percent of the total violent crimes reported in the Commonwealth of Pennsylvania in 2021. This represented a 2.11 percent increase from 2020, when Philadelphia accounted for 42.03 percent of the state's violent crime. However, in 2023, the PPD's gun violence and crime reduction efforts have already begun to show positive improvements in case closures and violence reduction. A significant contributing factor to these efforts has been the enhancement and increased capacity of forensic services. OFS identified a comprehensive and strategic initiative to transform the City's forensic science capabilities. This comprehensive forensic investigative program represents a data-driven, 21st century policing initiative to solve and prevent crime, while also increasing the PPD's transparency and the community's trust in law enforcement.
- ▲ **Continued Investments:** In the City's largest investment in forensic services, the OFS will be expanded in terms of space, equipment, capabilities, and personnel. This critical investment in science and technology will decrease turn-around-times for analyses, generate more actionable intelligence, and significantly enhance the PPD's ability to investigate violent crime, exonerate the innocent, identify perpetrators, establish serial patterns, improve clearance rates, and enhance public safety. Additionally, this expansion will stimulate the local STEM environment for other industries and may encourage local students to pursue STEM and public service careers.

PROGRAM 5: INTELLIGENCE AND HOMELAND SECURITY

PROGRAM DESCRIPTION

This program is responsible for response, prevention, mitigation, and investigation of high-risk incidents and events. These include active shooter incidents; hostage situations; mass casualty incidents; terrorist threats or attacks; chemical, biological, radiological and nuclear releases; technical rescues; and planned city special events.

RECENT ACCOMPLISHMENTS

Counter Terrorism Operations (CTO) uniformed personnel performed duties related to the preparation, mitigation, and response operations necessary to provide the highest level of service to the residents and stakeholders of the City. CTO personnel continuously displayed their professionalism, dedication, and resolve in carrying out the various missions tasked to the unit. CTO's uniformed operations recorded the following accomplishments during the 2023 calendar year:

- ▲ Planned and staffed over 207 special events, such as protests, marathons, concerts, and sporting events, during which the unit provided chemical, biological, radiological, or nuclear (CBRN) substance screening, HazMat response, site protection, de-escalation, and Mass Casualty Response Preparedness assignments.
- ▲ Responded to 32 Crisis/Barricaded Persons incidents in support of SWAT and Patrol Bureau personnel.
- ▲ Responded to, mitigated, and investigated 12 Hazardous Material/Suspicious Package Incidents. There were also multiple joint response operations with the Philadelphia Fire Department (PFD) HazMat Administrative Unit (HMAU) personnel, who were the agency leads in those assignments. CTO provided law enforcement specific assistance to PFD as needed.
- ▲ Special Weapons and Tactical Unit successfully trained 384 officers and 56 medics in Divisional Active Shooter Drills. Responded to over 200 high risk warrants and 60 barricade situations with only two instances of gunfire.

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Continue Specialized Training:** Train an additional 100 Major Incident Response Team (MIRT) personnel. This requires the purchase of equipment by the department. Continue to collaborate with external agencies to ensure a seamless coordination and effective response during civil disorder situations. Organize a civil disorder team by recruiting individuals that have had MIRT and other specialized training to bolster the capabilities of the PPD.
- ▶ **Develop a Standardize Operating Procedure** to outline protocols, guidelines, and strategies to aid with upcoming large-scale events such as the 2024 Presidential Election and the 2026 World Cup and MLB All Star Game will undoubtedly draw MIRT resources.
- ▶ **Increase training** time for MIRT personnel. In 2023 CTO provided 576 hours of in-service training for 1,771 police officers. In order to maintain a proficient group, personnel need periodic refreshers in the operational areas to which MIRT is assigned, such as Field Force, CBRN Screening/Response, and Checkpoint Operations. This will be accomplished through quarterly training blocks such as Field Force Operations, Decontamination, personal protective equipment, and other topics.
- ▶ **Maintain civilian outreach:** Community outreach and engagement is a core function for CTO, specifically in the areas of Active Shooter Training and Threat Assessments. CTO provided 140 hours of training and outreach for 4,061 civilians in CY23. These programs are in high demand and are very popular in the community. The goal is to meet every request and represent the Philadelphia Police Department in a professional manner, to increase awareness.

FY25-29 STRATEGIC INITIATIVES

- ▲ **Improved Tactical assets:** Raising this unit's profile and level of professionalism regionally by reviewing policies and tactics to ensure that they are reflective of best practices. Significant benchmarks on the way to accomplish this goal include improving emergency preparedness, obtaining proper equipment and expanding training exposure.
- ▲ **Increase staffing levels:** Improving staffing levels within the specialized units will allow PPD to implement a planned educational program, respond to mutual aid requests,

FY25-29 STRATEGIC INITIATIVES CONT.

and participate in regional exercises. PPD also needs to complete departmental training of solo and two-person active shooter response. It is also important to expand the teaching qualification of PPD's instructors by providing them with additional access to external training opportunities. Enhancing Intelligence gathering and information sharing within the units responsible for the city's high-risk incidents and events through daily meetings and collaborations with various Law Enforcement agencies.

- ▲ **Refine site upgrades:** Implement upgrades to Firing Range #1 and provide access to a new training facility. Partners that are being trained by or with PPD deserve to do so in a safe environment. Proper equipment keeps officers safe while minimizing conflict. A resolution without violence resonates better in the community.

PROGRAM 6: ORGANIZATION SUPPORT SERVICES

PROGRAM DESCRIPTION

Organization Support Services is responsible for the administrative, fiscal, and human resource operations for the department; planning, development, and implementation of all aspects of police training for both police recruits and in-service sworn personnel, including Reality-Based Training (RBT) and tactical scenarios; and information technology support services, including Police Communication Information Systems.




RECENT ACCOMPLISHMENTS

- ▲ **Training:** Since the inception of this program, the PPD trained a total of 4,575 sworn and non-sworn personnel in Active Bystandership for Law Enforcement (ABLE), which teaches officers and professional employees' effective ways to step in when they witness misconduct. ABLE will help PPD create a culture that supports such interventions. The PPD will continue to ABLE train the remaining personnel, new recruits and those returning back from long term Injured on Duty status.
- ▲ Additionally, in FY23, Organization Support Services implemented the Police Supervisory Leadership Training and Development leadership course for the recently promoted Corporals and Sergeants. This is also currently being developed for the Executive Command Staff.

- ▲ **Recruitment Strategies:** As a starting point to address the nationwide trend of difficulty recruiting, hiring, and retaining, the PPD invited the International Association of Chiefs of Police Collaborative Reform Technical Assistance team to assess the PPD's current recruitment and retention strategies and processes. The resulting recommendations were prioritized and work was started on several major findings. One major finding was that the PPD was in need of technology to modernize the process of accepting applications, tracking applicants, and conducting exit surveys. The Department invested in and is currently utilizing Guardian Alliance Software which has digitized the recruitment process. Recruit Background Investigators have been assigned cell phones to assist with communicating with their candidates.
 - Recruit Background Unit has more than 190 applicants hired as police recruits in 2023 compared to 114 applicants hired in 2022. This represents a 58 percent increase. In September 2023, the Department had 82 recruits, the largest class since March 2018 and the first lateral class, which is a class of officers recruited from other police departments in Pennsylvania, since 2016.
- ▲ **Body Worn Camera Deployment:** PPD continued to make progress with deployment of body worn cameras (BWC) by training 115 sworn members year to date in 2023. A total of 3,407 sworn members of the Department with patrol operation assignments have been trained in BWC. BWC deployment is a component of the City's Police Reforms Initiative as well as the Police Commissioner's Crime Prevention and Violent Crime Reduction Action Plan's Organizational Excellence Pillar.
- ▲ **Early Intervention System (EIS):** In August 2023, the PPD began working on the implementation of an Early Intervention System (EIS). An Early Intervention System is an accountability tool that allows police departments to proactively monitor their personnel to offer supportive interventions to prevent personnel from engaging in misconduct. EIS uses a variety of police data, such as civilian complaints, use of force incidents, attendance, or arrest data to identify potentially at-risk personnel that may benefit from an intervention. The key components of the PPD EIS are identification (selection), evaluation, intervention, and monitoring. The EIS is used to enhance employee wellness by identifying at-risk individuals, intervening with personnel quickly, and providing necessary and appropriate resources to support those in need. The PPD EIS will unfold in the upcoming months and initially focus on patrol officer.
- ▲ **Customer Service Training:** The Police Customer Service Initiative is a multi-faceted strategy aimed at improving the level of service provided by the police department. The objective of this program is to provide quality services to all who come in contact with PPD personnel. In FY24, the PPD trained approximately 800 PPD personnel in the department in core customer service skills. The PPD continued efforts to enhance service delivery and increase trust within the communities served, enhances PPD's model of excellence in policing.

- ▲ **New Computer Aided Dispatch Software:** This new software will improve call tracking and dispatching in Police Radio. After Go-Live of the new CAD/MDC software and hardware, PPD will begin implementing vendor-based call-taking procedures that will streamline 911 call interrogations for improved response.
- ▲ **New Juvenile Assessment Center (JAC):** The JAC will be a PPD arrest processing facility for juveniles and is supported by a collaboration of civilian youth service partners (YSPs) from the Managing Director's Office (MDO). Youth service workers will be co-located to work collaboratively with police to assist with processing, de-escalation, conducting youth assessments, and providing services to juveniles and their families. Additionally, the JAC will have space for multiple City juvenile justice partners to work on-site in an integrated way to increase processing speed and target the most appropriate resources for youth and their families.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percent of officers who are female	21.3%	2% increase	2% increase
Percent of officers who are minority	43.7%	2% increase	2% increase
Percentage of authorized sworn positions filled	87.1%	100%	100%
Percentage of in-service police officers that have received reality-based training (RBT)	100.0%	100%	100%
Percent of officers trained in the administration of naloxone in high-need areas of the city	54.1%	65%	65%
Number of body worn cameras deployed during the reporting period ¹	1,284	800	800
Percentage of 911 calls answered within 10 seconds	80.8%	≥ 90.0%	≥ 90.0%

¹ Due to existing saturation of body worn cameras in the Patrol Bureau, the target is less than FY23 actuals.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Continued deployment** of body worn cameras with the annual goal of 150 to 200 additional cameras to be deployed, and to have all specialized patrol units completed by the end of FY25.

- ▶ **Increase staffing levels** within the sworn and non-sworn ranks; specifically, for police officers and Police Communications Dispatchers. Proper staffing is vital to the Department's efforts to reduce crime and ensure public safety. In 2023, the Department hosted five Police Communications Dispatchers Classes with 153 attendees and seeks to host PCDT classes every 12 weeks.
- ▶ **Increasing the number of classes of recruits each year to bolster sworn staffing levels.** Starting on January 8, the PPD has implemented inducting new recruit classes every six weeks with the goal of 50 officers per class. The goal is to hire a minimum of 400 recruits annually. This allows recruitment to work continuously and alleviates the former wait periods in which candidates experienced trying to matriculate into a recruit class. Long wait times for recruit classes have led individuals to look for other opportunities outside of the PPD. This increased recruiting effort will be coupled with the introduction of the cadet program that is currently under development and which is designed to serve as a direct pipeline for young adults who wish to pursue a career in policing. By increasing the frequency of police academy classes and introducing the cadet program, the PPD will steadily increase and bolster its admissions to the Police Academy.
- ▶ **Expanding Footbeats.** The PPD will be deploying newly graduated police officers to footbeats in community business corridors across the City. Being visible in communities is one of the most important strategies for community engagement and crime deterrence. This approach will allow new police officers to engage with the community while also impacting crime along these needed corridors. Moving to a footbeat model with steady assignments will allow officers, residents, and business owners to develop partnerships through regular interaction, working towards the common goal of co-producing public safety that brings a restored sense of security in the neighborhoods. This work is intended to both rebuild and further strengthen the foundation of trust between communities and the police.
- ▶ **Improve Training Techniques:** During FY25, the Firearms Training Unit (FTU) would like to incorporate a Reality Based Training (RBT) concept into the Taser 7 Training course. This will require upgrades to the internet network to utilize the RBT Taser equipment. This will include a partnership with SWAT officers participating in the training scenarios and assisting FTU personnel with these training sessions. Improving training techniques would provide crucial and effective preparedness of PPD personnel in various fields. Incorporating a RBT interactive and immersive simulator that closely mimic real-life scenarios will allow participants to actively engage and practice skills in a safe and controlled environment.

FY25-29 STRATEGIC INITIATIVES

- ▲ Increase staffing levels within the sworn and non-sworn ranks and increase minority hiring within sworn ranks. The PPD has expanded its use of the Department’s Diversity Equity and Inclusion Office to aid with identifying barriers and improving the culture into one where all employees and community members feel safe, welcomed, included, and are provided equitable options; and are treated with dignity and respect.
- ▲ Continue to increase transparency, build public trust, and support the implementation of the Body Worn Camera Program.
- ▲ Continue the expansion of the Safety and Wellness program for Law Enforcement: The PPD is focused on improving the delivery and access to wellness services for all personnel. Employee Assistance and Peer Support programs — working with the National Policing Institute — will provide technical assistance focusing on reducing barriers to employees seeking support and treatment to cope with stress and trauma.

PROGRAM 7: PROFESSIONAL STANDARDS




PROGRAM DESCRIPTION

Professional Standards is responsible for ensuring the integrity of the Department through fair, thorough, and proactive investigations of alleged police misconduct, as well as conducting background investigations for future employees. In addition, this program is responsible for (1) ensuring the Department complies with the 2011 Bailey Agreement, a federal consent decree that monitors pedestrians stopped, frisked, searched, and/or detained by the Philadelphia Police Department, and (2) recruiting high quality departmental candidates Professional Standards also is responsible for issuing and tracking all court attendance notifications for PPD employees, as well as the Court Attendance Tracking System (CATS) which captures, stores, and displays information regarding officers’ attendance at court cases.

RECENT ACCOMPLISHMENTS

- ▲ **Court Attendance Tracking System:** The Court Attendance Tracking System (CATS) is in the pilot phase. The facial recognition tablets are being utilized to check all officers in and out of court in City Hall. In 2024, the goal is to have the CATS tracking officers beginning with their check-in at City Hall, followed by their appearance at courtrooms in the Criminal Justice Center, and ending with the officers' check-out at City Hall. The goal is to have the CATS up and running fully in all locations by 2025.
- ▲ **Productivity:** The PPD has been operating under the Bailey Agreement regarding vehicle and pedestrian stops since 2011. As part of the agreement, the department has come up with an innovative approach to identifying and addressing racial disparities and potential racial bias in investigative stops. The PedStat process is one of these new programs intended to provide Commanders and Inspectors with the analysis of investigative stops in their areas of command. PedStat was instituted during the first quarter of 2022 and seven PedStats sessions were held. The 75-48A Compliance Unit reviewed 4,827 pedestrian investigation forms that were used by the analysts at the Research and Analysis Unit for its statistical analysis. In 2023, twelve PedStats were held and the 75-48A Compliance Unit reviewed 5,270 pedestrian investigation forms. PedStat is also expected to reduce the number of 48-hour court notices being served.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of civilian complaints against police officers	615	Reduction from FY23	Reduction from FY24
Percent of investigations of civilian complaints against officers completed within 90 days ¹	68.4%	60.0%	60.0%
Number of Police-Involved Shootings	24	Reduction from FY23	Reduction from FY24

¹ While PPD hit a record high for this measure in FY23, staffing constraints may make repeating that number difficult in FY24 and FY25. PPD is working to fill all staffing needs.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Reduce the overall Use of Force Complaints:** The number of Use of Force internal investigations has significantly decreased over the last 5-year period from 69 internal investigations in FY18 to 21 in FY22, and 23 in FY23. This decrease can be attributed to all patrol officers being equipped with Electronic Control Weapons (ECWs) and gaining compliance with policy. All patrol officers have also been equipped with Body Worn Cameras (BWCs). During the review process, the video is used to corroborate the officer's narrative and avoid the need for an Internal Investigation. These investigations may be conducted into any type of non-lethal use of force by police to ensure it complies with Departmental policy. Also, as part of annual Municipal Police Officer (MPO) certifications, all officers take part in Use of Force and Reality Based Training.
- ▶ **Reduce Citizen Complaint Against Police (CAPs) 90-Day Rate:** The Internal Affairs Division (IAD) is at 81.2 percent compliance with Executive Order #7-11. The goal is to achieve further reductions in CAPs in the first quarter of FY24. The significant increase in compliance over the last three years can be attributed to a management focus on being in compliance with the 90-day rate. There has also been a decrease in CAPs filed in 2023.
- ▶ **Reduction in Lack of Service Complaints:** There has been a reduction in Lack of Service complaints in FY24. PPD anticipates as much as a 25 percent decrease if the current trend continues. This decrease can be attributed to many factors. One is the new customer service training that is conducted in cooperation with the Police Foundation. At this point over 700 officers have attended the training. Also, the use of BWCs and video review has contributed to better report writing and service to the public.
- ▶ **Technology at IAD:** Implemented Blue Team notifications in FY23. The use of the system has made the review and approval process paperless and streamlined those approvals. IAD is looking to add digital recording of IAD interviews during the third and fourth quarters of FY24. IAD is also currently looking to upgrade its case management system.

FY25-29 STRATEGIC INITIATIVES

- ▲ Continue to improve the overall quality of investigations and reduce administrative time through technology by introducing video-recorded statements and transcription.
- ▲ Utilize best practice to meet complainants in an environment of their choosing where they feel safe. Axon Capture technology will be introduced to allow investigators to record interviews in the field.
- ▲ Create a risk assessment tool to better identify criminal cases and to classify them accordingly. The criminal squad will be reclassified as a separate unit at Internal Affairs to allow for simultaneous investigations between the criminal and administrative investigations.
- ▲ The quality of investigations is incumbent upon establishing facts to support a preponderance of the evidence. PPD and the Law Department agreed to hire two attorneys to assist the Office of Professional Responsibility in reviewing each case.
- ▲ Increase Legal Affairs staffing levels with respect to Police Board of Inquiry. The competency of the prosecution impacts both the quality and timeliness of prosecutions and subsequent discipline. Legal Affairs has negotiated with the Law Department to hire two attorneys to prosecute cases on behalf of the PPD.

PRISONS

PROGRAMS

ADMINISTRATION

MAINTENANCE

MEDICAL AND PSYCHIATRIC SERVICES

SECURITY AND OPERATIONS

SOCIAL SERVICES/REENTRY (RTS)

DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
PHILADELPHIA-DEPARTMENT-OF-PRISONS](https://www.phila.gov/departments/philadelphia-department-of-prisons)

MISSION

The Philadelphia Department of Prisons (PDP) provides a secure correctional environment to detain people accused or convicted of illegal acts and prepares them for re-entry into society in a clean, lawful, humane, and safe environment. PDP offers job training, educational services, parenting classes, substance abuse services, medical services, behavioral health therapy, and counseling, individual and group therapy. PDP helps advance the Mayor's goal of building mutual trust and safety in city neighborhoods, and ensuring that returning citizens have access to every available resource to support their economic opportunities.









To elevate the City's focus on reentry, in 2019 the Office of Reentry Partnerships (ORP) was created to act as the umbrella agency to coordinate, maintain, and expand public-private partnerships across the city to ensure linkages to community services post-release. PDP, working with the ORP, has ensured that there is a continuum of reentry services after release for people incarcerated at PDP. This partnership has ensured a critical role in the City's efforts to reduce recidivism, as criminal justice reform in Philadelphia evolves to focus on community reinvestment and reentry.

**THE PDP OPERATES MAJOR FACILITIES FOR THE INCARCERATED POPULATION,
AS WELL AS THE ALTERNATIVE AND SPECIAL DETENTION UNIT.**

Facility	Population	Classification
Curran Fromhold Correctional Facility (CFCF) 7901 State Road	Adult male intake and general population	Minimum, Medium, Close, Maximum
Alternative and Special Detention (ASDCU/ MOD 3) ¹ 8101 State Road	Male Youth population	Community, Minimum, Medium
Riverside Correctional Facility (RCF) 8151 State Road	Adult male population	Community, Minimum, Medium, Close
Detention Center (DC) 8201 State Rd	Licensed mental health housing and medical infirmary; additional housing general housing	Minimum, Medium
Philadelphia Industrial Correctional Center (PICC) 8301 State Rd	Adult male and female population	Minimum, Medium, Close, Maximum

¹The ASDCU is incorporated under the Riverside Correctional Facility.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	118,891,418	172,050,282	172,050,282	172,652,248	173,305,558	174,005,797	174,748,928	174,748,928
Class 200 - Contracts / Leases	108,413,483	111,916,569	120,910,951	119,840,329	116,055,031	116,055,031	116,055,031	116,055,031
Class 300/400 - Supplies, Equipment	4,449,485	7,105,822	8,105,822	6,768,447	4,991,255	4,991,255	4,991,255	4,991,255
Class 500 - Indemnities / Contributions	3,415,712	1,701,757	1,701,757	1,701,757	1,701,757	1,701,757	1,701,757	1,701,757
Total	235,170,098	292,774,430	302,768,812	300,962,781	296,053,601	296,753,840	297,496,971	297,496,971

PROGRAM 1: ADMINISTRATION




PROGRAM DESCRIPTION

This program includes PDP’s Central Executive Office, Administrative Services, Human Resources, Management Information System (MIS), and the Contracts Unit. These units work together to support efficient, cost-effective correctional operations.

RECENT ACCOMPLISHMENTS

- ▲ PDP welcomed eight cadet classes consisting of 160 new officers to fill vacancies due to attrition.
- ▲ Working in collaboration with Public Property, PDP secured new vendors to address emergent maintenance and infrastructure upgrades.
- ▲ PDP partnered with an advertising agency for its job announcement campaign displayed on SEPTA buses, subway stations, and rail platforms in an effort to enhance recruitment.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percent of newly admitted inmates that are processed and housed within 24 hours of admission	100%	100%	100%
Percentage of budgeted positions (uniform only) filled	55.7%	95.0%	95.0%
Average daily prison census: number of inmates in custody	4,400	5,000	5,000
Actual spend on overtime (year-to-date, in millions)	\$33.3M	\$37.4M	\$37.4M

PROGRAM FY25 STRATEGIC GOALS

- ▶ The PDP is working to expand its hiring campaign through use of radio and television ads.
- ▶ The PDP is working to onboard research and data analysts to inform correctional decisions.

- ▶ The PDP is actively working to onboard a DEI Coordinator for the Department of Prisons, to enhance staff development efforts and improve workforce retention.

FY25-29 STRATEGIC INITIATIVES

PDP continues the installation of new technology for information management to support efficient administrative duties and management of the incarcerated population.

The PDP will continue its efforts to hire and fill all positions.

The PDP is in the process of implementing radio frequency identification (RFID) technology to improve security levels in its facilities. RFID technology tracks locations and movements that can alert PDP staff of unusual events in real-time.

PROGRAM 2: MAINTENANCE




PROGRAM DESCRIPTION

This program is responsible for the efficient operation of the Prisons' physical plant and related equipment, for preventive and routine maintenance needs, and management of the Department's Capital Program. This program includes City and contractual maintenance, water treatment, and Title V permits.

RECENT ACCOMPLISHMENTS

- ▲ Completed all stages of the cell door lock project for the CFCF facility.
- ▲ Completed the repaving project for the Detention Center parking lot and installed safety bollards along the creek riverbed.
- ▲ LED lighting was installed in the dormitories of the Detention Center, replacing dated fluorescent lighting.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Average daily rate of out-of-service cells	122	65	65
Total amount of overtime for maintenance staff	\$434,390	\$350,000	\$350,000

PROGRAM FY25 STRATEGIC GOALS

- ▶ Replace the rooftop air-conditioning unit for the hospital at the Detention Center.
- ▶ Replace the mechanical sliding doors at the Detention Center and PICC that are beyond operational expectancy and require repair of materials no longer readily accessible.
- ▶ Expand the contract with PDP’s maintenance vendor to address preventative and emergent maintenance for PICC.

FY25-29 STRATEGIC INITIATIVES

PDP will upgrade its infrastructure across the campus through the Capital Program to enhance security, perform routine and preventative maintenance, and increase energy efficiency. These initiatives align with modern-day correctional practices and support the workforce in safely performing their duties. Infrastructure improvement also provides safe housing for incarcerated people and allows for optimal operations.

PROGRAM 3: MEDICAL AND PSYCHIATRIC SERVICES




PROGRAM DESCRIPTION

This program includes contracted medical and behavioral health services, as well as medication opioid use disorder treatment (MOUD) for incarcerated people diagnosed with substance use disorder. Services are consistent with community standards ensuring that cost-effective, quality health care is provided for all PDP incarcerated people.

RECENT ACCOMPLISHMENTS

- ▲ Reduced staff functional vacancy rate to four percent, down from a high of 20 percent in May 2023.
- ▲ Replaced use of comfort medications for OUD withdrawal with Buprenorphine administered at Intake. The use of Buprenorphine for incarcerated people experiencing withdrawal is a key tool in treating withdrawal symptoms while also addressing substance abuse disorders.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percentage of eligible inmates receiving behavioral medications within 48 hours of admissions	86%	90%	90%
Percentage of STD-positive patients treated before release	86%	90%	90%

PROGRAM FY25 STRATEGIC GOALS

- ▶ Move medical services from medical office areas to spaces adjacent to population housing units.
- ▶ Eliminate on and off-site backlogs of requests for medical services.
- ▶ Achieve or exceed service delivery timeliness standards.

FY25-29 STRATEGIC INITIATIVES

Medical Operations will work to restore patient access to pre-COVID levels and to adopt program innovations to improve the quality of care during incarceration and continuity of care on release. The primary avenue to the restoration of timeliness of care will be to move the site of care from traditional, distinct medical service offices within each facility to spaces adjacent to housing units, which will dramatically reduce dependence on Security Officer staffing to assure access to patients. An example of continuity of care will be to secure funding for 30-day injectable forms of buprenorphine/naloxone to improve patient care compliance after release.

PROGRAM 4: SECURITY AND OPERATIONS




PROGRAM DESCRIPTION

This program operates to ensure public safety, maintain a safe working environment for employees, and sustain humane and safe conditions for incarcerated people. This program includes inmate classification, movement, release, the Training Bureau, the Office of Professional Compliance, Policy and Audit, the Medical Transportation Unit, Emergency Operations, Transportation, and Housing, along with staffing for all facilities as well as Statewide Automated Victim Information and Notification (SAVIN) victim notification.

RECENT ACCOMPLISHMENTS

- ▲ The PDP expanded the use of body scanning units at the entrance points along the secure perimeter of its facilities.
- ▲ The PDP increased the use of its K-9 patrols to inspect loading docks and facility perimeters in addition to cell searches to intercept the introduction of contraband in the facilities.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Overtime costs avoided through use of the Medical Transport Unit (year-to-date)	\$2.3M	\$3.2M	\$3.2M

PROGRAM FY25 STRATEGIC GOALS

- ▶ The PDP expects the new jail management system (ATIMS) to be implemented by FY25.
- ▶ The PDP procured a Radio Frequency Identification Detention (RFID) system for efficient tracking of incarcerated population movement within the facilities and programs.
- ▶ The PDP is working to procure a contraband detection system to divert the introduction of drugs presented as legal mail.

FY25-29 STRATEGIC INITIATIVES

PDP will implement the latest technology in contraband detection to divert contraband from being introduced inside facilities. Housing unit security features will continue to be replaced and repaired in support of a safe environment.

PROGRAM 5: SOCIAL SERVICES/REENTRY (RTS)

PROGRAM DESCRIPTION

This program provides training and other services to incarcerated people to support their right to make positive changes in their lives. RTS programs include professional services/ social services, Office of Reentry Partnerships (ORP), vocational skills training, the Philacor Correctional Industries Inmate Training Program, inmate education, social services, and inmate work programs.

RECENT ACCOMPLISHMENTS

PDP issued an RFP for Vocational Services and is awaiting responses from interested vendors.

PDP continued to facilitate programs funded by federal and local grants.




PDP's continued its partnership with Campaign for Working Families, resulting in the population receiving close to \$368,000 in Federal stimulus funding, through the Volunteer Income Tax Assistance program, from 591 filings coupled with tax preparation education.

PDP entered into a partnership with the I AM MORE Reentry Engagement Program at Community College of Philadelphia.

PDP continued its longstanding partnerships with Inside Out Academia Temple University, Arcadia University, and Gwynedd Mercy University, and continues to offer incarcerated students college credits. Upon release, returning citizens are encouraged to apply for matriculation.

PDP is pleased to report 13 adult incarcerated students earned their secondary school diplomas.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Sentenced inmates participating in an educational or treatment program	75.0%	75.0%	75.0%
Re-incarceration rate - 1 year	33.4%	≤ 30.0%	≤ 30.0%
Reincarceration rate: three-year	46.8%	≤ 35.0%	≤ 35.0%
Reincarceration rate: five-year	58.7%	≤ 50.0%	≤ 50.0%
Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans	71.0%	70%	70%
Percentage of inmates assigned to programs and work assignments	52.5%	53.0%	53.0%
Percentage of medium and close custody inmates assigned to programs and work assignments	50.0%	50.0%	50.0%
Percentage of pretrial population assigned to programs and work assignments	57.8%	50.0%	50.0%

PROGRAM FY25 STRATEGIC GOALS

- ▶ Continue to hire to fill social work service managers vacancies.
- ▶ Request Technical Assistance from the National Institute of Corrections (NIC) to assess correctional industries' programming.

FY25-29 STRATEGIC INITIATIVES

- ▲ PDP will continue efforts to hire social work service managers due to retirements and attrition.
- ▲ PDP expects to offer industry-recognized certifications and vocational training certificates upon selecting a vendor for its vocational services RFP.
- ▲ PDP is working to hire program analysts for the Restorative and Transitional Services Division to assess programs and services offered to the incarcerated population, to support reentry.
- ▲ If awarded, PDP will implement recommendations from the National Institute of Corrections (NIC) Technical Assistance to enhance correctional industries vocational training program,
- ▲ PDP will continue its partnership with the Department of Behavioral Health and Intellectual Disabilities (DBHIS) to offer certified peer support specialists (CPSS) for identified populations in need of services.

PROCUREMENT

PROGRAMS

**SERVICES, SUPPLIES, AND EQUIPMENT
(SS&E)**

PUBLIC WORKS

INVENTORY DISPOSAL/CONTROL

VENDOR ENGAGEMENT

ADMINISTRATION









DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
PROCUREMENT-DEPARTMENT](https://www.phila.gov/departments/procurement-department)

MISSION

The Procurement Department is the central purchasing and materials management agency for the City. Procurement's goal is to acquire services, supplies, equipment, and construction contracts through a fair and open process and at the best value to the City. Procurement seeks to leverage taxpayer dollars in a way that upholds trust by using sound procurement practices. Procurement enables the City to purchase goods and services in pursuit of the Mayor's vision to make Philadelphia the safest, cleanest, and greenest big city in the nation with economic opportunity for everyone.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	2,585,104	3,612,226	3,612,226	3,612,226	3,612,226	3,612,226	3,612,226	3,612,226
Class 200 - Contracts / Leases	3,761,841	3,576,628	3,576,628	3,576,628	3,576,628	3,576,628	3,576,628	3,576,628
Class 300/400 - Supplies, Equipment	2,036	46,868	46,868	46,868	46,868	46,868	46,868	46,868
Total	6,348,981	7,235,722	7,235,722	7,235,722	7,235,722	7,235,722	7,235,722	7,235,722

PROGRAM 1: SERVICES, SUPPLIES, AND EQUIPMENT (SS&E)




PROGRAM DESCRIPTION

Service, Supplies, and Equipment is responsible for managing formal and informal contracts for the procurement of City services, supplies, and equipment as per the requirements of the Philadelphia Home Rule Charter (Section 8-200) and the Philadelphia Code.

RECENT ACCOMPLISHMENTS

- ▲ Strategized with departments to leverage small order purchases in response to the increase in market prices and inflation impact on specific commodities. As a result, the Department yielded a 58.9 percent Citywide increase in small purchases awarded to MWDSBE businesses.
- ▲ Re-engineered the Services, Supply, and Equipment (SSE) unit streamlining bid development, bid award, and contract conformance.
- ▲ Expanded pre-positioned contracts to meet the needs of the City for unforeseen natural disasters and/or domestic emergencies.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Average number of days from bid initiation to award ¹	224	140	200
Average number of bidders per awarded contract(s) ²	2.2	5.0	4.0
Percentage of Service, Supply and Equipment (SSE) contracts awarded to Minority-, Women-, and Disabled- Owned Business Enterprises (M/W/DSBEs) ³	15.2%	35.0%	35.0%
Percentage of Small Order Purchases (SOPs) awarded to MWDSBEs ⁴	58.9%	25.0%	25.0%

¹The Procurement Department has experienced a high level of vacancies in this unit/program which resulted in increased staff workloads and processing times. The demand for filling this position is high across the department while the supply is currently low, but improving. Procurement collaborated with OHR to review and revise the Procurement Specialist requirements. The Department continues to train new staff and focus on efficient contract execution and operational excellence.

²The Procurement Department collaborates with departments and other City agencies in efforts to increase the number of potential bidders on SS&E contract opportunities. These opportunities are advertised in the newspaper and on electronically on PHLContracts. Some of these contracts are historically single response contracts which decreases the average.

³FY24 and FY25 targets are based upon and aligned with the City's overall M/W/DSBE fiscal year goal of 35%. These percentages represent the overall M/W/DSBE contract awards for all Service, Supply and Equipment City contracts. These percentages are directly related to the availability of M/W/DSBE in the marketplace that are registered with OEO for a specific commodity area.

⁴These percentages represent the overall M/W/DSBE contract awards for all Service, Supply and Equipment Small Order Purchases. These percentages are directly related to the availability of M/W/DSBE in the marketplace that are registered with OEO for a specific commodity area.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Procurement will work with MDO and OEM to engage in an emergency purchasing plan for unforeseen natural disasters and/or domestic emergencies and will continue to support departments with strategic purchasing plans, including sustainable purchases where appropriate.
- ▶ Use cooperative contracts established by other governmental agencies and/or public institutions to leverage buying power and alleviate increased costs for specific commodities.
- ▶ Implement continuous improvement strategies to enhance purchasing processes and contract availability.

FY25-29 STRATEGIC INITIATIVES

Develop new purchasing programs to satisfy the increasing need for specific types of commodities. Purchasing programs will allow departments to initiate contracts from a pool of prequalified vendors. By increasing the availability of purchasing programs, the City will reduce contract administrative time and costs, maintain competition within a certified vendor pool, and attract small, diverse, and local businesses.

PROGRAM 2: PUBLIC WORKS

PROGRAM DESCRIPTION

Through the Public Works program, the City uses formal contracts for the procurement of its public works (construction) contracting for City-owned property, land, or leased facilities. This program also includes concessions contracts, which are public-private partnerships established between the City and a business to generate revenue.

RECENT ACCOMPLISHMENTS

Announced and issued the City's first ever Public Works Forecast, an 18-month outlook of more than 300 anticipated infrastructure projects. The forecast will increase transparency by allowing prime and subcontractors to strategically prepare for opportunities of interest and align resources.

Successfully partnered with various City agencies and local resource partners to develop a Master Demolition Program Resource Fair to educate current, prospective, and diverse local demolition vendors about the City's program.

The Public Works Program decreased its overall bid to initiation processing time by 13 percent (Target: 140 days, Year End Actual: 121 days) through continued coordination, transparent communication, and streamlined processes.

Memorialized Public Works processes to standardize and simplify the knowledge transfer and retention process for staff.

Through concession contracts¹, the program has generated total gross sales of \$194 million in FY23, resulting in new revenue of \$33 million.

¹ Concession contracts are non-competitively bid contracts where vendors pay a fee to the city to provide goods/services on the City's property.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Average number of days from bid initiation to award	121	140	140
Average number of bidders per awarded contract(s)	4	3	43
Percentage of contracts awarded to Local Business Entities (LBE)	60.7%	60.0%	60.0%

PROGRAM FY25 STRATEGIC GOALS

- ▶ Continue to further standardize documents and procedures for bidding among Public Works' primary client departments.
- ▶ Collaborate with the Office of Economic Opportunity, Rebuild and the Infrastructure Solutions Team to increase the availability of diverse vendors to participate in Public Works contracting.
- ▶ Encourage Public Works departments to exchange best practices related to various procurement methods, preparing projects for bid, and vendor performance. Procurement will support departments in this engagement via consistent communication and reporting.

FY25-29 STRATEGIC INITIATIVES

Encourage Public Works departments to explore alternative procurement methods such as Best Value and Cooperative contracts. Alternative procurement methods may increase bidding and competition within the vendor community and attract new and diverse businesses.

Support the City in maximizing investments from the federal Bipartisan Infrastructure Law, with a specific focus on developing generational wealth opportunities via business participation on City contracts and workforce development opportunities. Partner with City agencies, resource partners and local chambers to facilitate outreach events and seminars to promote project awareness.

PROGRAM 3: INVENTORY DISPOSAL/CONTROL

PROGRAM DESCRIPTION

Inventory Disposal/Control tracks the purchase, ownership, and disposal life cycle of all City assets and conducts random inspections to ensure vendors are in compliance with contracts. This program posts all surplus inventory to a local vendor, which hosts [online government auctions](#) for vehicles, equipment, excess office supplies, and other surplus goods. Procurement promotes its auction services and visits City agencies to help identify and manage surplus inventory that can be auctioned.




RECENT ACCOMPLISHMENTS

Successfully procured property tags through open market procurement, creating a cost savings of \$4,000 and increasing diverse business participation.

Generated \$908,000 in revenue from a single vehicle and surplus item auction, achieving 75 percent of the revenue goal for FY24 in a single auction.

In FY23, through vehicle and surplus item auctions, this unit surpassed the targeted fiscal year revenues by more than 60 percent. This unit is on track to meet or exceed its FY24 targeted goal of \$1.5 million.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Total revenues earned across the program	\$2,438,942	\$1,500,000	\$1,500,000

PROGRAM FY25 STRATEGIC GOALS

- ▶ Work with the Police, Finance and Revenue departments to facilitate the auction of two Police helicopters, which will be a first for the City.
- ▶ Continue to collaborate with the Optimizing Procurement and Accounting Logistics (OPAL) Team to enhance current business practices and develop best practice inventory efficiencies throughout the City.

- ▶ Evaluate Citywide need for virtual tagging, disposals, transfers, and inventory reconciliation training sessions.

FY25-29 STRATEGIC INITIATIVES

Procurement will continue to collaborate with the OPAL team to assist in the development of a new system to manage class 300 and 400 items. Procurement will continue to support the Service, Supply, and Equipment Unit in its procurement efforts for a new e-waste contract that will yield lower e-waste recycling costs and simplify logistics.

PROGRAM 4: VENDOR ENGAGEMENT

PROGRAM DESCRIPTION

The Vendor Engagement program consists of customer service and vendor outreach initiatives, including marketing City procurement contract opportunities and programs, answering questions received from vendors and City employees, and registering vendors in PHLContracts, the City's eProcurement system.

RECENT ACCOMPLISHMENTS

Increased advocacy efforts, serving as a panelist at various Small Diverse Business (SDB) events. Collaborated with various City agencies and local and diverse chambers to broaden awareness of City contracting opportunities.

Leveraged the Contract Resource Meeting to highlight vendor relation initiatives, specifically the vendor payment portal and demographic disclosure requirements.

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Increase marketing strategies to attract, educate and elevate small, local and diverse businesses seeking growth opportunities with the City.
- ▶ Reinstigate e-procurement training sessions for vendors.
- ▶ Continue to provide prompt response through focused customer service to resolve vendor registration, quotation, and purchasing inquiries.

FY25-29 STRATEGIC INITIATIVES

Procurement will increase efforts to expand awareness to bid announcements by leveraging partnerships with other departments and local and ethnic chambers. Procurement will foster relationships between departments and resource agencies to introduce departmental goals, promote initiatives, and attract quality vendors.

Procurement will continue collaborating with the OPAL team and consultants to analyze the City's requirements related to vendor interactions with the E-Procurement system. Procurement will also collaborate with the vendor to develop vendor registration and verification modules while supporting enrollment and data transition initiatives.

PROGRAM 5: ADMINISTRATION

PROGRAM DESCRIPTION



The Procurement Administration program is responsible for the strategic direction of all procurement program areas, including training and human resources. The program also oversees procurement advertising for all City departments, boards, and commissions as needed.

RECENT ACCOMPLISHMENTS

- ▲ Collaborated with the Office of Innovation and Technology (OIT) and the Office of the Chief Administrative Officer to develop and launch a streamlined system to support the Transparency in Business (TIB) requirements and the collection of demographic contract information.

- ▲ Orchestrated and championed position reclassification and salary enhancements for Procurement job titles to align with industry standards, attract new talent, and encourage interdepartmental growth. As a result, Procurement achieved 5 internal promotions.
- ▲ The Contracts Legislation Unit (CLU) has decreased the overall contract conformance times from an average of 99 days in FY19 to 88.25 days in FY23. At the same time, the CLU increased the number of contracts conformed before the contract start date from 8.4 percent in FY19 to just under 11 percent in FY23.
- ▲ Strategically developed and launched the monthly Procurement Contract Resource Group meeting to enhance procurement training and resources while highlighting new policies and procedures.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Average invoice processing times for Citywide advertising	15.7	14.0	14.0
Percent of citywide advertising not related to bid advertisements	46.2%	60.0%	60.0%
Average contract conformance time: professional services contracts (days)	88.25	80.00	80.00

PROGRAM FY25 STRATEGIC GOALS

- ▶ Engage with City stakeholders to modernize the billing process for print media advertising.
- ▶ Collaborate with the OPAL ERP software and vendors to analyze the City's E-Procurement system requirements. This work includes the review of existing systems and functionalities to support data integration efforts, supplier engagement, and contracting requirements.
- ▶ The program will collaborate with the Office of Human Resources to redesign recruitment strategies for Procurement-related positions to attract eligible interested candidates.
- ▶ Procurement Administration will work with the Infrastructure Solutions Team (IST) and external networks to develop policies that reduce racial disparities in contracting. The program also will analyze and report data to support data-driven decision-making with the goal of achieving more equitable contracting opportunities.

FY25-29 STRATEGIC INITIATIVES

Procurement Administration will assess and engage City agencies that are ready and willing to establish departmental subject matter experts to foster connections between program/contracting needs, budget availability, and compliance requirements. These subject matter experts should be dedicated to contracting, compliance, and data analysis and have knowledge of current City requirements for all contract types. The individuals should report directly to their respective department leadership, have authority to communicate purchasing policies to program/contract managers, convene regular contract planning meetings, monitor contract development and compliance, and support vendor performance monitoring as well as overall contract management. This initiative will enable departments to better prepare and communicate their purchasing needs to Central Procurement. This initiative also will aid departments shifting to the City's impending OPAL system implementation.

PROPERTY ASSESSMENT

PROGRAMS

**EVALUATION
ADMINISTRATION**









DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
OFFICE-OF-PROPERTY-ASSESSMENT](https://www.phila.gov/departments/office-of-property-assessment)

MISSION

The Office of Property Assessment (OPA) is responsible for determining the value of all real property in Philadelphia and is dedicated to doing so in a fair, accurate, and understandable manner. OPA's primary goal, through ongoing revaluations, is to improve the accuracy and uniformity of all property values and to instill confidence in Philadelphia taxpayers regarding the fairness of the property tax system, as well as the competency and professionalism of Philadelphia's assessment office and helping ensure Philadelphia has a City government that residents can see, touch, and feel.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	13,454,091	16,021,562	16,021,562	16,021,562	16,021,562	16,021,562	16,021,562	16,021,562
Class 200 - Contracts / Leases	1,826,114	1,926,020	1,926,020	1,926,020	1,926,020	1,926,020	1,926,020	1,926,020
Class 300/400 - Supplies, Equipment	86,182	362,600	362,600	362,600	362,600	362,600	362,600	362,600
Total	15,366,387	18,310,182	18,310,182	18,310,182	18,310,182	18,310,182	18,310,182	18,310,182

PROGRAM 1: EVALUATION

PROGRAM DESCRIPTION

This program is responsible for ongoing, timely, fair, and accurate revaluations of the residential, commercial, industrial, institutional, and governmental properties in Philadelphia.

RECENT ACCOMPLISHMENTS

- ▲ **Tax Year 2023 Revaluation:** OPA completed the review of nearly 20,000 First Level Review applications resulting from the Tax Year 2023 revaluation. The revaluation, including more than 580,000 properties, was the first since Tax Year 2020.
- ▲ **Training Curriculum:** OPA overhauled the training curriculum for new hires and existing employees. Evaluation staff now receive regularly scheduled training on new topics as well as “refresher” education on existing policies and processes.
- ▲ **Ongoing Computer-Assisted Mass Appraisal (CAMA) System Implementation:** OPA continues to work with the Finance Program Management Office (FPMO) to implement the remaining phases of the computer-assisted mass appraisal (CAMA) project. The remaining phases are Phase II (Field Mobile), which will enhance the way OPA’s staff interact with property data in the field by incorporating tablets that track field work in real time; and Phase III (Assessment Connect), which allows for additional data analytics and increased resident contact with OPA and the data OPA publishes. The addition of enhancements through the full implementation of CAMA will increase efficiency at OPA and improve the revaluation process.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Coefficient of Dispersion	.12	≤ 0.15	≤ 0.15
Overall single-family price-related differential	1.015	> .98 & < 1.03	> .98 & < 1.03
Median Ratio (single family residences)	0.976	0.90-1.10	0.90-1.10

PROGRAM FY25 STRATEGIC GOALS

- ▶ Maintain compliance with industry standards for uniformity, appraisal level, and equity.
- ▶ Complete First Level Review applications filed for the Tax Year 2025 revaluation.
- ▶ As part of the revaluation process, implement recommendations from the International Association of Assessing Officers (IAAO) audit and continue working towards achieving the IAAO’s Certificate of Excellence in Assessment Administration (CEAA). More information on the certificate is available [here](#).

FY25-29 STRATEGIC INITIATIVES

OPA is completing a citywide revaluation for Tax Year 2025. In FY25, OPA staff will be responding to First Level Reviews filed as a result of the Tax Year 2025 revaluation, as well as any formal appeals scheduled by the Board of Revision of Taxes. OPA remains committed to performing regular revaluations that meet industry standards.

OPA will continue to work on implementing the recommendations of the IAAO audit issued in FY22, and will work towards achieving the IAAO’s Certificate of Excellence in Assessment Administration (CEAA). The CEAA is awarded to jurisdictions that successfully integrate the best revaluation practices in the workplace. The IAAO audit provides OPA with a roadmap for achieving this designation and includes recommendations for internal business processes and data quality initiatives.

OPA will continue to work to increase training and professional development opportunities for employees to ensure that the Department can develop future leaders in the industry.

PROGRAM 2: ADMINISTRATION



PROGRAM DESCRIPTION

This program is responsible for providing administrative support for OPA. The support functions include human resources, budget, training, payroll, labor relations, fiscal management, procurement, and contract administration.

RECENT ACCOMPLISHMENTS

- ▲ OPA hired four Real Property Evaluator 1s and three Administrative Technical Trainees in 2023. Communities of color are underrepresented in some jobs in the private real estate sector that provide the level of experience needed to qualify for OPA Evaluator positions. This may present a problem in the future if OPA does not have a diverse pool of candidates for its positions. Using the Administrative Technical Trainee job title gives OPA an opportunity to ensure diversity by offering a pathway to Evaluator positions. Filling vacancies in both classes improves OPA's ability to produce timely and accurate revaluations. Additionally, OPA filled vacant promotional opportunities in the Real Property Evaluator 3, Real Property Evaluation Supervisor, and Deputy Administrator positions. OPA qualified more individuals for these positions by adding an experience equivalency that could replace the previous requirement of a college degree.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percent of budgeted positions that are filled	78.8%	85%	85%

PROGRAM FY25 STRATEGIC GOALS

- ▶ Continue to fill vacancies in the evaluation and clerical classes.
- ▶ Fill current and pending vacancies in senior staff positions caused by attrition.
- ▶ Offer additional opportunities for professional development.

FY25-29 STRATEGIC INITIATIVES

OPA will continue to work with OHR to increase the size and diversity of OPA's candidate pool for evaluation positions. OPA will work to fill current and pending vacancies in senior staff positions caused by attrition and will work with OHR on recruitment for specialized positions, including the expansion of the use of the Administrative Technical Trainee position.

PUBLIC HEALTH

PROGRAMS

- ADMINISTRATION AND SUPPORT
- AIR MANAGEMENT SERVICES (AMS)
- AMBULATORY HEALTH SERVICES (AHS)
- CHRONIC DISEASE AND INJURY PREVENTION (CDIP)
- DISEASE CONTROL (DDC)
- DIVISION OF HIV HEALTH (DHH)
- ENVIRONMENTAL HEALTH SERVICES (EHS)
- HEALTH ANALYSIS, INFORMATION, AND STRATEGY
- LEAD AND HEALTHY HOMES (LHH)
- MATERNAL, CHILD, AND FAMILY HEALTH (MCFH)
- MEDICAL EXAMINER'S OFFICE (MEO)
- PUBLIC HEALTH LABORATORY (PHL)
- SUBSTANCE USE PREVENTION AND HARM REDUCTION (SUPHR)









DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/DEPARTMENT-OF-PUBLIC-HEALTH](https://www.phila.gov/departments/departments-of-public-health)

MISSION

The mission of the Department of Public Health (DPH) is to protect and promote the health of all Philadelphians and to provide a safety net for people who are disproportionately impacted by societal factors that limit their access to healthcare and other resources necessary for optimal health, in pursuit of the Mayor's goal to improve quality of life for all Philadelphians.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	60,916,653	69,046,910	69,296,910	69,433,197	69,442,599	80,416,033	80,802,783	80,802,783
Class 200 - Contracts / Leases	64,884,815	70,157,457	69,895,457	70,595,734	79,238,350	68,038,459	67,594,659	67,594,659
Class 300/400 - Supplies, Equipment	5,230,937	8,608,549	8,608,549	8,324,326	8,324,326	8,436,655	8,493,705	8,493,705
Class 500 - Indemnities / Contributions	118,841	0	0	0	0	0	0	0
Class 800 - Payments to Other Funds	923,404	923,404	5,935,404	923,404	923,404	923,404	923,404	923,404
Total	132,074,650	148,736,320	153,736,320	149,276,661	157,928,679	157,814,551	157,814,551	157,814,551

PROGRAM 1: ADMINISTRATION AND SUPPORT




PROGRAM DESCRIPTION

This program provides administration and support services to the Department and includes DPH’s fiscal, human resources, facilities, and fleet programs.

RECENT ACCOMPLISHMENTS

- ▲ **Staffing:** Reduced many clerical vacancies at the [City’s health centers](#) (HCs). At the beginning of this fiscal year there were 50 clerical vacancies, and to date 31 of those positions have been filled.
- ▲ **Construction Projects:** In partnership with the Department of Public Property, Public Health converted HC2’s record room into physical therapy and dental suites and at various HCs renovated numerous lunchrooms, public bathrooms, triage areas, employee workspaces, and outdated HVAC systems. For example, the lunchroom, bathrooms, and a physician’s meeting room at HC5 were redesigned and modernized.
- ▲ **Building Decommission:** Discontinued use of and prepared 500 South Broad Street for sale. The building was well past its useful life as a public health laboratory. The Public Health Lab has since been relocated to a new state of the art facility in Constitution Health Plaza at 1930 S. Broad Street.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percent of fleet vehicles compliant with preventive maintenance schedule	98.6%	90.0%	92.0%
Median number of days to conform department draft contract	62	65	65

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Building Security:** Rekey HC5 to a patented key system, which will improve building safety and security.
- ▶ **Lighting Upgrades:** Continue installing and converting to LED lighting at all health centers.
- ▶ **Recruitment:** Improve recruitment efforts by collaborating with the Office of Human Resources (OHR) to build relationships with organizations that service a diverse community to bring awareness to career opportunities at Health. PDH HR aims to participate in at least 10 OHR-sponsored seminars.

FY25-29 STRATEGIC INITIATIVES

Administration and Support will implement the following initiatives:

- ▲ DPH was awarded a five-year, approximately \$25M grant from the Centers for Disease Control to strengthen its public health infrastructure, workforce, and data systems. HR plans to recruit and retain City workers using DPH’s Workforce grant and the new mayoral executive order removing college requirements for some City positions.
- ▲ DPH’s Office of Facilities Management will support capital projects at health centers, such as renovating the Phipps Building to expand HC3’s pharmacy, expanding HC6’s patient waiting areas and meeting rooms, converting HC5’s electronics health records area to a physical therapy space, installing an elevator at HC9, completing a roof design and installation at HC9, and upgrading electronic work order software to a City-unified system.

PROGRAM 2: AIR MANAGEMENT SERVICES (AMS)




PROGRAM DESCRIPTION

This program protects the health of residents by reducing air pollution. It monitors air pollutants, enforces air quality standards, evaluates and responds to air and noise concerns, and runs an air-monitoring laboratory.

RECENT ACCOMPLISHMENTS

- ▲ **Air Management Regulation:** The Air Management Regulation (AMR) VI regulation was unanimously approved by the Air Pollution Control Bureau (APCB) in April 2022, and the implementation of AMR VI began in January. It will set stricter limits for the emission of toxic air contaminants (TACs) and hazardous air pollutants (HAPs) from stationary sources in Philadelphia, often near disadvantaged communities, to help reduce cancers, hospital admissions, long-term health care burdens, doctor visits, absences from work and school, and respiratory illnesses in children and sensitive populations.
- ▲ **Grant Funding:** PDH was awarded a \$350,000 American Rescue Plan grant to install air monitors at three locations in the city, and three Inflation Reduction Act (IRA) grants totaling \$400,000 for investments in climate action, air quality and environmental justice. This funding was used in conjunction with a prior grant to monitor community scale air toxics.
- ▲ **Mobile Monitors:** Measured ambient air pollutants with the newly purchased Mobile Van Air Monitor at various locations in the city. The monitors measure air toxics, such as benzene, Formaldehyde, 1,3-Butadiene, xylene, Toluene, and criteria pollutants including particulate matter, Sulfur Dioxide, and Nitrogen Dioxide.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of calendar days with air quality index rating of 100 or below	352	357	357

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Mobile Monitoring:** Monitor atmospheric air with mobile vans stationed at the most vulnerable areas, such as SEPTA's Nicetown gas plant and the former Philadelphia Energy Solutions (PES) refinery area.
- ▶ **Air Monitoring:** Use the NASA Pandora air monitor to measure criteria pollutants and air toxics. Focus on enhancing the existing surface monitoring network to better understand emissions, chemistry, and meteorology dynamics in key site locations. Characterize tropospheric columns with a focus on Ozone, NO₂, and Formaldehyde.
- ▶ **AMR VI permits:** Issue permits based on the new AMR VI regulation. AMS issues approximately 250 permits yearly.

FY25-29 STRATEGIC INITIATIVES

Strategic initiatives for AMS are as follows:

- ▲ Measuring ambient air by mobile monitor to measure toxics and criteria pollutants in real time at various locations in the city. The mobile monitoring program is for 10 years.
- ▲ Implement Risk Assessment and a new permit issuance system supporting overburdened environmental justice communities.
- ▲ Add additional Philadelphia Air Quality Survey monitors to measure air quality in real time at various locations in the city.
- ▲ Implement Air Vision, a transparent system that will allow the public real-time access to air quality data via computer mobile devices.

PROGRAM 3: AMBULATORY HEALTH SERVICES (AHS)




PROGRAM DESCRIPTION

This program operates primary care and dental services at health centers (HCs) targeted to low-income and the uninsured, but open to all Philadelphians.

RECENT ACCOMPLISHMENTS

- ▲ **COVID and other Service Expansion:** Implemented Paxlovid treatment at eight HCs, provided COVID testing and vaccination services to patients and surrounding community, and distributed test kits and masks. Introduced expanded services at multiple HCs including: Introduced expanded dental services: scaling at eight sites; mouth guards at six sites; root canal at HCs 5,6, and 10; expanded HC2 dental suite to include two operatories and a dental lab; Women’s Health: Implemented colposcopy services at HCs 3, 4, 6, 9 and 10; expedited partner treatment for chlamydia, and aspirin treatment for preeclampsia prevention in prenatal health.
- ▲ **Substance Use Treatment and Care:** The Medication Assisted Treatment (MAT) program assisted 165 patients by the end of October 2023; policies for the program were updated and a dedicated MAT navigator position was established. MAT is the use of pharmacological medications, combined with counseling and behavioral therapies, to treat substance use disorder (SUD). Hired Substance Use Disorder and Mental Health Services (SUD-MH) navigators to provide coverage at all sites, ensuring at-risk patients access to care, are up to date with scope of AHS screenings, and are referred to services/organizations as indicated.
- ▲ **HRSA Program:** Submitted application to Health Resources and Services Administration (HRSA) for HC9 and Strawberry Mansion Health Center (SMHC) to be incorporated into the HRSA Health Center Program. This allows the sites to qualify for any supplemental 330 funding that HRSA may issue. HRSA approved the application.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percentage of visits uninsured	37.5%	42.0%	42.0%
Number of patient visits at department-run ambulatory health centers	300,691	315,000	315,000
Percent of patients ages 18-84 with a diagnosis of hypertension who have controlled blood pressure	68.7%	72.0%	70.0%

PROGRAM FY25 STRATEGIC GOALS

- ▶ Continue refining care management to maximize improvements in outcomes for at-risk patients with hypertension and diabetes, and patients transitioning from ER/ Hospital discharges.
- ▶ Incorporate state of the art technology and solutions to create efficiencies and improve service delivery.
- ▶ Continue to expand and improve services relevant to mental health and substance use disorders.

FY25-29 STRATEGIC INITIATIVES

AHS will continue to refine and expand services through the following initiatives:

- ▲ Establish physical therapy at HC2 in 2024. Expand availability of service to other HCs shortly thereafter.
- ▲ Re-establish psychiatry specialty at all HCs.
- ▲ Dental Service Expansion:
 - Continue expanded dental services, incorporate mouth guard equipment at HC2 and SMHC, root canal equipment at HCs 2,3,4,9, and SMHC.
 - Pilot root canal therapy.
 - Renovate dental suite at HC3, with additional operatories, a panoramic x-ray machine and dental lab.
 - Establish contract with dental lab for fabrication of crowns and dentures.
- ▲ Technology enhancements:
 - Introduce wireless EKG (electrocardiogram) technology at all sites. EKG records the electrical signal from the heart to check for different heart conditions.
 - Expand use of tablets for various screenings at all HCs.
 - Fully test and refine uniform data system reporting to comply with HRSA electronic submission in 2025.

PROGRAM 4: CHRONIC DISEASE AND INJURY PREVENTION (CDIP)




PROGRAM DESCRIPTION

This program pursues initiatives and policy interventions to reduce deaths and illness from chronic diseases, including heart disease, diabetes, and cancer. In FY19, the program added injury prevention to its portfolio of work, including public health approaches to reduce gun violence and pedestrian injuries and crashes.

RECENT ACCOMPLISHMENTS

- ▲ **Water Security:** In 2022, the City of Philadelphia committed to protecting all low-income residents from non-payment-related water shutoffs. In 2023, the PDPH took part in a work group that led the City to augment the low-income protections with additional protections for tenant households and households with children under 18, adults over 65, and/or occupants with disabilities. Together, these changes exempt 234,000 households from receiving shut-off notices.
- ▲ **Cardio Health:** CDIP was awarded \$1.2 million federal grant for the Innovative Cardiovascular Health Program, a five-year cooperative agreement through the CDC, to build on strategies to address cardiovascular health by taking a place-based approach to reducing inequities in cardiovascular health outcomes.
- ▲ **Hospital-Based Violence Intervention:** Thanks to additional funding in FY24 to support the Injury Prevention program, DPH has been able to support hospital-based violence intervention programs for their collaborative work to share data, hire additional staff for the Injury Prevention program, support Youth Health Corps promoting youth leadership in gun violence prevention, foster collaboration among community violence interruption programs, and promote safe firearm storage.
- ▲ **Food Justice:** Awarded another nine Philadelphia Food Justice Initiative (PFJI) grants. Since its launch in 2019, PFJI has awarded nearly \$2 million in grants to advance community-driven solutions to historic food injustice. To date, 27 organizations have been awarded PFJI grants. Grant awards – funded by state grants, City General Funds, and private philanthropy – have ranged from \$4,000 to \$100,000.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Youth tobacco sales compliance (%)	72.0%	80.0%	85.0%

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Youth Violence Prevention:** Expand strategic investments in youth violence prevention through targeted interventions with high-risk youth and universal interventions including safe firearm storage distribution and trauma-informed engagement training for out of school time programs.
- ▶ **Healthy Communities:** Contribute to safe, clean, green neighborhoods by increasing opportunities for Philadelphians to enhance community spaces, walk with neighbors (expanding resident-led walking groups), and purchase affordable high-quality fruits and vegetables (supporting produce trucks, farmers markets and urban agriculture).
- ▶ **Asthma Prevention:** Prioritize and build strategies within DPH’s asthma prevention and control program to reduce disparities in asthma-related health outcomes throughout the city.

FY25-29 STRATEGIC INITIATIVES

Initiatives include:

- ▲ Use available local and state data and evidence-based tobacco control strategies to further reduce youth and adult tobacco use, including mass media campaigns, policy, programmatic partnerships, youth prevention, and promoting tobacco cessation. The goal is to see adult cigarette smoking, which has been declining, decrease from 15 percent to 12 percent and decrease or halt the rise in youth e-cigarette use, with the goal that no more than 15 percent of youth will report e-cigarette use.
- ▲ Support and promote community-driven efforts to improve food justice and access to safe public spaces, and address water security as a human right.

FY25-29 STRATEGIC INITIATIVES CONT.

- ▲ Establish an asthma prevention and control program and collaborate across divisions within the department to align existing efforts with new opportunities to address disparities in asthma outcomes for youth.
- ▲ Develop a PDPH health and housing plan through cross-divisional and cross-City agency partnerships, recognizing housing as a key social determinant of health.
- ▲ Enhance and standardize systematic data reporting to PDPH from hospital-based violence intervention programs and community violence interruption programs to ensure equitable reach of people in communities with high risk of exposure to firearm violence.

PROGRAM 5: DISEASE CONTROL (DDC)

PROGRAM DESCRIPTION




This program prevents, controls, and reports on diseases and health conditions that are contagious. Staff members ensure that residents are vaccinated to prevent infectious diseases, and focus on sexually transmitted diseases, tuberculosis, and other contagious diseases. Disease Control also develops and implements public health emergency response plans for the City and works to make sure Philadelphians are prepared for any public health emergency. Disease Control is responsible for addressing COVID-19 containment including community testing and vaccination deployment.

RECENT ACCOMPLISHMENTS

- ▲ **COVID Tests and Vaccinations:** DDC's outreach team distributed 625,652 COVID test kits at locations selected to improve access and equitable distribution within Philadelphia. This was accomplished through a combined effort of DPH resource hubs, mobile testing units (MTU), school partners, and Community-Based Organizations (CBO) partners and special events programs. Additionally, DDC led the process of COVID vaccine commercialization, which included implementation of the Bridge Access Program. This program offers COVID-19 vaccine to uninsured/underinsured adults in North and West Philadelphia, and currently has over 35 partner sites enrolled.

- ▲ **STD Programming:** This year, DDC will resume the Sexually Transmitted Disease (STD) Screening Program partnership with the School District and bring back essential STD services to North Philadelphia at HC5. These services were halted in March 2020.
- ▲ **Infection Control and Long-Term Care Facilities (LTCFs):** DDC’s Healthcare Acquired Infection Program (HAI) launched a newly-introduced CDC prevention and control program for low-performing LTCFs in contract with a consulting firm. The AI program developed a new metric-based report for prioritizing facilities for support using quality performance and health equity data. To date, nine targeted low-performing facilities have enrolled in the program, and outreach to additional facilities is ongoing.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Children 19-35 months with complete immunizations 4:3:1:3:3:1:4	66%	70%	70%
Number of patient visits to department-run STD clinics	14,400	16,000	16,000
Number of high school students who are tested for a sexually transmitted disease through the school screening program ¹	N/A	3,000	3,000
Rapid antigen over the counter test kit distribution	288,231	200,000	400,000
Number of outreach events	1,514	1,000	1,000

¹ This measure was inactive in FY23. A Memorandum of Understanding between the School District and PDPH was finalized and approved in December 2023. The Parent Letter that will be provided through the schools to the parents was signed by the HCO and School District Medical Officer on 1/4/2024. High School screening resumed on 1/26/2024.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Pediatric Immunizations:** Increase pediatric immunization rates to their pre-COVID levels (70 percent or higher) by the end of FY25 by expanding outreach support at community events and health fairs to educate the public on the importance of childhood immunization.
- ▶ **DEI Plan:** Create and implement a division-wide DEI plan. The plan will include detailed program data metrics, implementation strategies, quarterly health equity trainings, and after-action report to highlight program accomplishments and applied metrics by the end of 2024.

- ▶ **Hepatitis B&C:** Lead, monitor, and coordinate at least two implementation activities to eliminate hepatitis B and hepatitis C in Philadelphia by January 2025, which affects racial and ethnic minorities at a higher rate. These implementation strategies include:
 - Host Technical Advisory Committee to share care integration best practices for healthcare settings supporting people who use drugs in areas of Philadelphia with high hepatitis acquired rates.
 - Complete assessment with local health systems on their viral hepatitis-related care policies and practices, and support process improvement through formal feedback and resource sharing.

FY25-29 STRATEGIC INITIATIVES

- ▲ Reopening and providing essential STD/HIV services in HC5 to support a critical need and address health equities initiatives.
- ▲ Perform outreach and infection control assessment visits in 17 Federally Qualified Health Centers (FQHC) and clinics caring for disenfranchised patient populations (such as refugee clinics), and prioritizing these clinics for support based on health equity considerations.
- ▲ Address outstanding gaps identified through COVID-19 and mpox after-action reviews, such as isolation and quarantine protocols and space for high consequence pathogens and emerging infectious diseases that will be incorporated into DDC operation plans.

PROGRAM 6: DIVISION OF HIV HEALTH (DHH)

PROGRAM DESCRIPTION

This program supports multiple strategies to prevent the spread of HIV and help people with HIV infection receive life-saving treatment. Services provided include identification of people with HIV infection, referral for medical care, case management, improvement in the quality of medical care, community education, and activities to prevent the spread of HIV.

RECENT ACCOMPLISHMENTS

- ▲ **Telemedicine:** DHH has fully implemented TelePrEP services for Philadelphia through the www.PhillyKeepOnLoving.com brand. TelePrEP is the use of telemedicine (electronic device, smartphone, tablet, or computer) to provide pre-exposure prophylaxis (PrEP) services to prevent people from acquiring HIV. This includes the PrEP prescription, medical visit, and counseling. Providing PrEP through telemedicine is an evolving care option intended to improve access, convenience, and adherence for PrEP-eligible individuals for the purposes of preventing HIV. DHH’s program was designed and is operated to enable all people eligible for PrEP to access it regardless of insurance status.
- ▲ **Housing:** DHH has received funding from the state rebate program and has funded one subrecipient to implement a transitional housing program for people with HIV (PLWH). Stable housing is closely linked to successful HIV outcomes. With safe, decent, and affordable housing, people with HIV are better able to access medical care and supportive services, seek and receive HIV treatment, take their HIV medication consistently, and see their health care provider regularly.
- ▲ **Pharmacy Testing:** Implemented HIV testing in pharmacies at two agencies (three locations) in Philadelphia. The accessibility of pharmacies for HIV testing presents a unique opportunity for pharmacists to contribute to the identification of undiagnosed HIV. DHH’s goal is to expand opportunities for HIV testing in neighborhoods in Philadelphia with the highest incidence of persons newly diagnosed with HIV through community-based retail pharmacies. Expanding access to confidential HIV testing is one element of the [City’s Ending the HIV Epidemic](#) (EHE) initiative.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of new HIV diagnoses	385	390	350
Number of clients served by department-funded Ryan White outpatient ambulatory health system in Philadelphia	10,927	11,500	11,500

PROGRAM FY25 STRATEGIC GOALS

- ▶ **HIV Testing:** Increase access to HIV testing through bio-social screening in medical settings, including primary and urgent care settings, emergency departments, and at prison intake.
- ▶ **Substance Use Treatment Technical Assistance:** Provide technical assistance in high-volume substance use treatment programs to diagnose HIV, immediately initiate antiretroviral treatment (ART), and link people with HIV medical care.
- ▶ **Community and Consumer Support:** Consult with stakeholders and community members regarding proposed strategies to support people aging with HIV. Develop and distribute rights-based consumer medical education, including toolkits for people with HIV.

FY25-29 STRATEGIC INITIATIVES

- ▲ Continue to reduce HIV stigma by including health equity and cultural humility approaches to future funding RFPs that address provider-initiated stigma and bias.
- ▲ Increase the capacity of PDPH-funded HIV care providers to implement new and expanded activities, through targeted technical assistance activities to improve health outcomes of PLWH.
- ▲ Continue collaborating with DPH's SUPHR division to ensure access to syringe service programs, provide harm reduction services, and linkage to substance use disorder treatment.
- ▲ Develop the scope and expanse of the HIV prevention workforce to center the needs of focused populations, including racial/ethnic minorities.
- ▲ Provide technical assistance and training for staff with direct client roles to improve cultural humility regarding how health care information is received, and how patient rights and protections are exercised.

PROGRAM 7: ENVIRONMENTAL HEALTH SERVICES (EHS)




PROGRAM DESCRIPTION

This program enforces statutes, provides education and training, responds to emergencies, and issues licenses and permits to assure a healthy environment for Philadelphia residents. Activities include inspections of restaurants, special events, day care centers, nursing homes, public pools, and more; and controlling disease vectors like rats, insects, and bats.

RECENT ACCOMPLISHMENTS

- ▲ **Instructional Offerings:** Created educational videos for enforcement requirements for childcare and food establishments.
- ▲ **Tobacco Permits:** Implemented 14-day cease process for repeat non-permitted tobacco violators and started a process for license revocation. Developed a new tobacco retailer permit database for tobacco permits and renewals.
- ▲ **Food Inspections:** Achieved annual interval for food establishment inspections and a 65 percent compliance rate during the annual food inspection. This means that 65 percent of the food establishments are passing their annual inspection and Philadelphia has a safer food safety system. EHS works with establishments that do not pass the initial inspection to assist them to come into compliance with food safety laws and regulations.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of months between food establishment inspections	11.8	≤ 12.0	≤ 12.0

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Nuisance Establishments:** Use a multi-agency approach for joint inspections of nuisance establishments, and develop a comprehensive citywide list, including non-permitted tobacco retailers.

- ▶ **Training and Certifications:** Continue to develop the customer service training videos and finalize the guide “what to expect, when you are inspected”; and implement new childcare certification training.
- ▶ **Inspection and Funding Continuation:** Maintain grant funding levels for West Nile Virus and Summer Feeding Programs.

FY25-29 STRATEGIC INITIATIVES

- ▲ Develop and implement training and credentialing for all staff to meet National Environmental Health standards.
- ▲ Reduce staffing vacancies to a rate of five percent or below.
- ▲ Develop streamlined process for license revocation for repeat tobacco permit violators.
- ▲ Update technology for inspectional programs.

PROGRAM 8: HEALTH ANALYSIS, INFORMATION, AND STRATEGY

PROGRAM DESCRIPTION




This program provides analytical services to enable good public health decision-making. The program includes the Department’s information technology services and analysis capabilities, as well as its epidemiological analysis, strategy, policy, and communications functions.

RECENT ACCOMPLISHMENTS

- ▲ **Staffing:** Hired full-time Security Operations Administrator to:
 - Coordinate with Central OIT Information Security Group to meet new and increased security requirements for vendors, software licensing, and applications.
 - Coordinate security risk and vulnerability remediations across DPH.

- ▲ **Training and Guidance:** Completed a department-wide Security Operations Workshop to:
 - Educate each DPH Division about the City’s security risk and vulnerability parameters and requirements.
 - Communicate to DPH staff security standards and domain control targets.
 - Provide guidance to DPH divisions to ensure their applications, databases, servers, and data services are secured using current best practices and standards.
- ▲ **Domain Control:** Developed DPH domain control targets to provide standards that will apply to vendor hosted and DPH/City hosted environments. These included: baseline security controls and baseline list of servers, databases, and applications for each DPH Division.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Average number of department digital media views per month ¹	3,233,374	5,000,000	1,000,000

¹ Due to decreased visibility on platforms such as X (formerly Twitter), DPH’s figures for this measure are trending down.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Staff Enhancements:** Hire an IT Procurement Supervisor and create an IT Procurement Team.
- ▶ **Security and Network Improvements:** Upgrade security at all DPH sites and implement emergency network failover solution at AHS Health Centers and the MEO.
- ▶ **Workstation Upgrades:** Replace outdated IT equipment for approximately 30 percent of DPH workstations.

FY25-29 STRATEGIC INITIATIVES

- ▲ Bring all department websites to the City’s centralized support platform to improve maintenance and security processes.

FY25-29 STRATEGIC INITIATIVES CONT.

- ▲ Work collaboratively with CDIP and EHS to replace the tobacco licensing system, Permit Tobacco Registration Database (PTRD), with a web-based solution that will improve access, the license application process, and EHS's ability to enforce laws and ordinances.
- ▲ Centralize administration of applications used by multiple divisions and teams to improve support, access, functionality, maintenance, security, and upgrades.
- ▲ Develop and test a system for recertifying contractors listed in the DPH Active Directory on an annual basis, to verify employment status and ensure requisite access.
- ▲ Restructuring the PDPH Active Directory to support upgraded endpoint management and apply the rule of least privilege for access to applications, systems, and sensitive data. Least privilege access means fewest number of people possible receive permission to access an application or system.

PROGRAM 9: LEAD AND HEALTHY HOMES (LHH)




PROGRAM DESCRIPTION

This program protects the health of children and families by improving the quality, health, and safety of low-income housing in Philadelphia. It prevents lead poisoning, provides in-home services to families, inspects homes, remediates hazards, and enforces lead laws and regulations.

RECENT ACCOMPLISHMENTS

- ▲ **Lead Certifications:** Increased the number of Lead Safe and Lead Free certifications by 35 percent to 118,500.
- ▲ **Lead Law:** Implemented the new Lead Law, including the development of the lead certification submission system and database and conducted virtual presentations to landlords about the Lead Law.
- ▲ **Lead Services:** Provided full-home lead services for children with Elevated Blood Lead levels (EBLL) at 3.5ug/dL or above. Each year testing has identified fewer children with previously unknown lead exposures, decreasing from seven percent (in 2011) to three percent (in 2022) of children tested.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Reported number of children under age 6 years with new lead exposure, defined as elevated blood level of 3.5 micrograms per deciliter (µg/dL)	1,417	2,300	1,800

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Media Campaign:** Implement a citywide bilingual multimedia campaign in partnership with the state that would increase lead screening rates and overall awareness about lead poisoning prevention in children under six years old through the use of digital billboards, social media ads, SEPTA buses, and other media outlets.
- ▶ **Shelter Inspections:** Conduct proactive lead inspections of all shelters.
- ▶ **Training and Outreach:** Provide training and outreach to childcare facilities for primary prevention. Conduct outreach to medical providers to increase lead screening rates in Philadelphia.

FY25-29 STRATEGIC INITIATIVES

- ▲ Through the implementation of the new lead legislation, significantly reduce the number of children with elevated blood levels.
- ▲ Develop and implement comprehensive strategies for primary prevention of lead poisoning to augment the Lead Law.

PROGRAM 10: MATERNAL, CHILD, AND FAMILY HEALTH (MCFH)




PROGRAM DESCRIPTION

This program provides health and support services targeted toward women, children, and parenting families. Specific services include home visiting, breastfeeding support, and education. This program also provides services for children with special health care needs and services to help pregnant women get health care.

RECENT ACCOMPLISHMENTS

- ▲ **Program Funding:** Raised over \$4.7 million in philanthropic funding to support the pilot of the Philly Joy Bank, a guaranteed income in pregnancy pilot that aims to reduce racial disparities in birth outcomes.
- ▲ **Telehealth and Web Resources:** Provided over 2,000 tele-lactation visits for Philadelphians via the Pacify tele-lactation app. The [PhillyLovesFamilies](#) website was accessed over 29,000 times, providing crucial maternal and child health information and access to MCFH’s resources. The website gives users access to comprehensive information on breastfeeding and infant feeding as well as referrals for lactation services.
- ▲ **Support for Philadelphians with Perinatal Substance Use:** The Community Doula Support team provides health education, resource navigation, and labor support to 100 pregnant and postpartum Philadelphians with substance use disorder or other social or medical risk factors for poor birth outcomes.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percent of women initiating breastfeeding	80.9%	82.0%	82.0%
Percent of non-Hispanic Black women initiating breastfeeding	78.2%	82.0%	82.0%
Number of families referred to Philly Families CAN, the home visiting centralized intake system	777	1,000	1,000

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Home Visits Program:** Implement Family Connects, the short-term universal home visiting program, at Einstein Medical Center, and develop sustainability and scaling plan to bring to all Philadelphia delivery hospitals.
- ▶ **Pregnancy Income:** Continue to pilot the Philly Joy Bank, a guaranteed income in pregnancy program, and study its effects on reducing racial disparities in prematurity and infant mortality.
- ▶ **Expand Service Reach:** Secure \$1.1 million in federal funding from the HRSA Healthy Start grant to expand the reach of the Community Doula Support Program. Create an MCFH Community Resource Hub to increase accessibility to MCFH direct services which include doula support, lactation services, safe sleep education, and home visiting.
- ▶ **Childhood Asthma:** Collaborate with CDIP on developing and implementing a citywide asthma strategy.

FY25-29 STRATEGIC INITIATIVES

- ▲ Expand Philly Families CAN, the home visiting centralized intake system, to become a support line for families and mandated reporters to prevent the disproportionate referral of families of color to DHS for poverty-related concerns.
- ▲ Improve identification of intimate partner violence in obstetric settings and develop a coordinated referral system between health care systems and domestic and sexual violence support agencies.
- ▲ Advocate for Medicaid reimbursement for key maternal and child health services, including doulas, in-home lactation consultants, integration of maternal mental health services with prenatal, postpartum, and pediatric care.

PROGRAM II: MEDICAL EXAMINER'S OFFICE (MEO)




PROGRAM DESCRIPTION

This program provides comprehensive death investigation services. Its pathologists assemble information to determine the cause and manner of death for Philadelphians and disseminate reports on leading causes of death.

RECENT ACCOMPLISHMENTS

- ▲ **Medicolegal Death Certifications:** Three Medicolegal Death Investigators received individual board certifications by the American Board of Medicolegal Death Investigators (ABMDI). The Medicolegal Death Investigator position was created in FY23, which compensates investigators for board certification and advanced degrees. They serve as an interface between medical and legal entities reporting deaths and the MEO investigating deaths.
- ▲ **Technology Upgrades:** Upgraded Coroner/Medical Examiner database management system to a hosted, cloud-based system which will allow for remote data entry in the field as well as reduce the frequency with which the program is down due to connectivity issues.
- ▲ **Nitazine Testing:** Collaborated with SUPHR on a pilot program to develop a method and testing for nitazine and presented at Northeastern Association of Forensic Scientists (NEAFS) regional toxicological conference. Isotonitazene, aka nitazene, is a synthetic opioid that is emerging in major metropolitan areas. It is as dangerous and deadly as fentanyl.
- ▲ **Long Term Remains Identification:** Collaborated with the Philadelphia Police Department and the DA's Office to identify long term unidentified remains. Identified two young women (one from 1979 and another from 1992) and notified their relatives. Other cases are expected to be identified this year using state-of-the-art forensic techniques, including several where identification is currently pending confirmatory DNA results.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percent of all cases with autopsy reports issued within 90 calendar days	86.1%	≥ 90.0%	≥ 90.0%
Number of death cases investigated ¹	6,512	N/A	N/A

¹Target cannot be set for this measure as it is dependent on number of death cases that require examination.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Staff Vacancies:** improve staff recruitment and retention to decrease the vacancy rate to below 10 percent. The vacancy rate is currently around 27%.
- ▶ **Respectful burial for unidentified persons:** Develop a policy and dedicate funding to bury unidentified remains held for more than one year.
- ▶ **Policies and Procedures:** Develop written policies and procedures for the MEO.

FY25-29 STRATEGIC INITIATIVES

Achieve accreditation through National Association of Medical Examiners (NAME) and complete all elements of the PDPH MOVE Response.

PROGRAM 12: PUBLIC HEALTH LABORATORY (PHL)




PROGRAM DESCRIPTION

This program provides laboratory functions to test for disease outbreaks, illnesses, and threats to the public health, as well as supports the clinical laboratory needs of patients in the City's health centers. The lab focuses on different types of laboratory analysis, including microbiology, clinical chemistry, and immunology.

RECENT ACCOMPLISHMENTS

- ▲ **Lab Relocation:** Successfully moved the lab from an outdated facility to a new, state-of-the-art space located at 1930 South Broad Street.
- ▲ **COVID Monitoring:** Implemented Covid Wastewater testing in 2023 to assist in surveillance monitoring of COVID positivity rates within the three regions of the city where waste-water treatment plants are located.
- ▲ **Testing Machine Upgrades:** Validated testing on Bruker Maldi-tof instrument platform and started performing testing in 2023. Maldi-tof will allow for rapid identification of the TB organisms in which results can then be sent to TB control. Reporting result times to providers has improved.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of diabetes blood sugar tests performed	12,762	13,000	12,500
COVID-19 reporting turn around times from receipt in lab to final result	11 hrs 27 mins	< 72 hours	< 48 hours

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Testing Revenue:** Explore more revenue generating avenues for the PHL through existing external and internal partnerships. Options include expanding testing services offered to St. Christopher’s Hospital, the Philadelphia Department of Prisons, and community health partners. The PHL primarily offers STD testing to the aforementioned organizations but has the capacity to offer other testing options.
- ▶ **Recruitment and Retention:** Strengthen operational capabilities by improving recruitment efforts in the hiring and retention of laboratory clinical science positions.
- ▶ **Mobile Testing:** Purchase a mobile lab trailer to perform Biosafety Level 3 Laboratory response Network Biological testing (LRN-B). This will enable DPH to respond rapidly to bioterrorism threats in Philadelphia. Grant funds have been appropriated to procure the unit.

FY25-29 STRATEGIC INITIATIVES

- ▲ **Staffing:** Recruit, hire, and train new medical technology staff with diverse cultural and racial backgrounds to support PHL work. By establishing relationships and partnerships with area universities and hospitals to have students rotate through the lab, PDH can create a pool of future recruits to work in the lab. PHL will also work with DPH’s workforce development team to hasten the process of onboarding.

FY25-29 STRATEGIC INITIATIVES CONT.

- ▲ **Upgrade the Laboratory Information System (LIS):** Will upgrade the current on-premise LIS system to a cloud-based solution and consolidate two applications into one system. The upgrade will include specimen tracking functionality and molecular/sequencing testing enhancements to support advanced molecular detection analysis.
- ▲ **Decrease Quest Send-Out testing:** Transition Hematology, Prenatal Screening, and Lead testing from the Quest reference lab to in-house testing.

PROGRAM 13: SUBSTANCE USE PREVENTION AND HARM REDUCTION (SUPHR)

PROGRAM DESCRIPTION

This program works to reduce the number of people initiating use of illicit opioids and other drugs while ensuring that individuals in active addiction are receiving treatment resources they need.

RECENT ACCOMPLISHMENTS

- ▲ **Overdose Prevention and Training:** Distributed 54,036 doses of Naloxone and 115,267 Fentanyl Test Strips. The service includes naloxone distribution following release from prison as well as increased community-based partnerships (libraries, corner stores, and barbershops). Additionally, the Harm Reduction team provided overdose reversal training to 3,662 individuals.
- ▲ **Syringe Sweeps:** SUPHR's Environmental Services Team collected and disposed of 126,428 syringes.
- ▲ **Support Services:** Provided, via a field nurse, wound care to a total of 572 individuals, and provided bereavement services to 1,829 individuals.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **School-based Services:** Expand school-based bereavement and behavioral health support for youth and families affected by substance use. SUPHR hired two child and adolescent counselors to work directly with at-risk youth and families impacted by substance use.
- ▶ **Same Day Same Pay Employment:** Expand access to Same Day Work and Pay employment opportunities throughout Philadelphia. The Same Day Same Pay Program provides a unique model for people experiencing financial insecurity to earn wages and connect to social services. SUPHR specifically targeted those areas most impacted by increases in fatal overdoses (North Philadelphia and West Philadelphia).
- ▶ **Disparities in Outreach and Education:** Increase outreach and community partnerships to address racial and ethnic health disparities in underserved Black and Brown communities.

FY25-29 STRATEGIC INITIATIVES

- ▲ Expand outreach, education, access to training, and resources to Black and Brown communities most impacted by rising rates of overdoses. This includes providing services via a mobile van as well as increasing community partnerships. The goal is to address racial and ethnic health disparities by ensuring that information about fentanyl contamination of cocaine and pressed pills is distributed in neighborhoods experiencing rapidly increasing overdose deaths, as well as distributing fentanyl test strips and information about treatment resources.
- ▲ Create wound care standards and guidance due to xylazine use. SUPHR, in collaboration with the Health Federation, will host the Skin and Soft Tissue Morbidity and Mortality Review workgroup. The goal is to standardize and provide recommendations related to wound care in Philadelphia.

PUBLIC PROPERTY

PROGRAMS

ADMINISTRATION

CAPITAL

**FACILITIES MANAGEMENT (FIELD
OPERATIONS)**

FACILITIES MANAGEMENT (QUAD-PLEX)

REAL ESTATE AND PLANNING









DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
DEPARTMENT-OF-PUBLIC-PROPERTY](https://www.phila.gov/departments/department-of-public-property)

MISSION

The Department of Public Property (DPP) responsibly serves the City's workforce and community by providing quality facilities and workspaces enabling the City's workforce to take meaningful steps to meet the Mayor's policy goals to make Philadelphia the safest, cleanest, and greenest big city in the nation with economic opportunity for everyone.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	10,279,133	12,395,405	12,395,405	9,499,821	9,506,515	9,506,515	9,506,515	9,506,515
Class 200 - Contracts / Leases	47,317,623	48,484,992	49,045,397	48,969,748	49,273,367	49,354,345	49,437,752	49,523,661
Class 300/400 - Supplies, Equipment	1,330,799	1,405,461	1,905,461	1,354,966	1,354,966	1,354,966	1,354,966	1,354,966
Class 500 - Indemnities / Contributions	5,245,295	0	0	0	0	0	0	0
Class 800 - Payments to Other Funds	27,184,004	33,373,310	31,367,327	28,589,244	30,811,496	33,122,356	35,820,175	38,660,619
Total	91,356,854	95,659,168	94,713,590	88,413,779	90,946,344	93,338,182	96,119,408	99,045,761

PROGRAM 1: ADMINISTRATION




PROGRAM DESCRIPTION

This program includes the Human Resources unit, which maximizes DPP’s human capital and handles Risk Management; the Fiscal/Budgeting unit, which manages the budget, invoicing, and spending analysis; and the Inventory/Procurement unit, which provides goods and services that support the Department in achieving its mission.

RECENT ACCOMPLISHMENTS

- ▲ DPP added an additional unit to support special events for the City, hiring 18 of the 20 budgeted positions.
- ▲ DPP received samples of flags from a variety of vendors for display on the Parkway. DPP is partnering with Procurement to test the flags and find a vendor who produces flags that can withstand the elements.
- ▲ Highlighting diversity and inclusion and promoting hiring via public facing blog post newsletters on DPP’s Phila.gov website and participating in the City’s newly created Elevated Leadership program.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Human Resources: days to fill position after certification	37	35	35
Human Resources: net hires	22	12	12
Safety: number of injuries	9	Decrease from prior year	Decrease from prior year
Safety: number of employees trained ¹	145	100	100
Administration: invoices – days to pay median (from date of receipt to date of submission to Finance) ²	9	10	10

¹ Trainings are expected to be down due to the retirement of the Department's Safety Officer.

² The number of days to pay is impacted by a number of factors outside the Department's control. The Department is working toward more detailed tracking to be able to determine exactly the cause of delays.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Focus on diversifying new hires with targeted recruitment efforts.
- ▶ Work with the Workforce Development Team to train existing staff in hard to fill positions.
- ▶ Implement DEI initiatives that were created in participation with the Office of DEI Cohort 3.
- ▶ Centralize the administrative functions of the Department.

FY25-29 STRATEGIC INITIATIVES

- ▲ The Department DEI cohort team will continue to partner with OIT on their initiatives to redistribute e-waste in City buildings to those in need of such tech equipment. DPP will also encourage young people to become interested in the skilled trades, thereby establishing a pipeline from school to City employment.
- ▲ The Department will centralize administrative functions that currently reside in each operational unit. This consolidation will streamline processes and reduce duplicative work.

FY25-29 STRATEGIC INITIATIVES CONT.

- ▲ The Department will partner with OHR’s Workforce Development Committee Team to develop creative ways to hire hard-to-fill positions.

PROGRAM 2: CAPITAL



PROGRAM DESCRIPTION

This program maximizes the value of the City’s capital investments in public facilities through careful budgetary planning, proper financial controls, and effective project management of design and construction initiatives. Capital projects are major construction, renovation, and rehabilitation projects that exceed \$15,000 and have a useful life of at least five years.

RECENT ACCOMPLISHMENTS

- ▲ Completion of Police District 15.
- ▲ Completion of Constitution Health Plaza lab.
- ▲ Preservation of City Hall’s North Portal.
- ▲ Reconstruction of Public Property’s Zone 5 Facilities Building.
- ▲ Replacement of City Hall’s Southeast Emergency Generator.
- ▲ Completion of a new roof on Fleet’s Shop 357.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of substantially completed construction projects ¹	65	45	45
Number of projects that completed design	23	22	22

¹The target number of projects has been reduced, as the size and scope of existing and upcoming projects has increased.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Maximize the efficient use of available funding.
- ▶ Review existing master plans and assessments and have DPP Project Managers update and provide feedback to the client departments.
- ▶ Implement the Racial Equity Plan developed in 2023.

FY25-29 STRATEGIC INITIATIVES

The Capital Division is using input from its client departments and departmental master plans to prioritize projects based on the current critical level of need to determine project lists. The Capital Division will also be updating the existing assessments to provide the budget team with a list of critical projects above the allowable budget. These will be projects that have to be completed or risk causing further damage to existing assets. As in previous years, DPP will continue with planned projects, emergency projects, and critical life safety projects.

PROGRAM 3: FACILITIES MANAGEMENT (FIELD OPERATIONS)

PROGRAM DESCRIPTION




This program manages facilities within the Philadelphia Police and Fire Departments, the Managing Director's Office, the Office of Fleet Management, Riverview Home, and the Department of Licenses and Inspections locations.

RECENT ACCOMPLISHMENTS

- ▲ LED Lighting interior and exterior upgrades at multiple locations (Engine 60, 660 Erie [Police], 63rd Street Complex [Streets, Fleet 357, Sanitation], Fleet Shop 134).
- ▲ Boiler/HVAC Replacements (Boilers: Engine 64, Engine 11, Engine 68, Police District 16; Rooftop Units: Engine 60, Police District 26, Police District 17).

- ▲ Exterior Door Replacements (Engine 33, Engine 52, FAB revolving “storefront” door replaced with fixed glass, 3rd Police District, DPP Zone 4/8 Warehouse).
- ▲ Fire Kitchen Replacements (5, 16, 52, 35, 29, 34, 45, 36, 1 and the FAB).

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Field Operations: Facilities division internal work order volume	6,604	8,000	8,000
Field Operations: Percent of work orders completed within service level	79.6%	80.0%	80.0%

PROGRAM FY25 STRATEGIC GOALS

- ▶ Monitor mechanical equipment in all facilities and replace as necessary.
- ▶ Continue Fire Department kitchen replacements at Engine 3, 19, 40, 41, 44, and 54, and Marine Unit 2.
- ▶ Fire Department window replacements at Engine 3, 19, 40, 41, 44, and 54, and Marine Unit 2.
- ▶ Work with Office of Sustainability in replacing outdated lighting with LEDs.

FY25-29 STRATEGIC INITIATIVES

The Division will continue monitoring and evaluating operations and response times to meet the needs of clients. DPP will improve strategies and evaluate daily operations. DPP will remain flexible to meet the demands of maintaining equipment in City facilities as it continues to age.

PROGRAM 4: FACILITIES MANAGEMENT (QUAD-PLEX)

PROGRAM DESCRIPTION

This program encompasses facilities management for City Hall, the Philadelphia Public Safety Building (PPSB), and the Triplex, which consists of the One Parkway Building (OPB), the Municipal Services Building (MSB), and the Stout Criminal Justice Center (SCJC). Quadplex tenants include the Mayor's Office, City Council, the First Judicial District, the Managing Director's Office, and many City Finance and operating agencies.

RECENT ACCOMPLISHMENTS

▲ City Hall

- Wayfinding Project (TV monitors on the 1st Floor with information for visitors in several languages).
- Security upgrades adding two new security checkpoints and updating security cameras.
- New emergency rooftop generator.




▲ TriPlex

- Installed new carpet and painted various office/meeting rooms for reopening public hearings at One Parkway.
- Installed new security screening equipment and initiated screening procedures for all visitors going to floors 1 through 16 at the Municipal Services Building, and all floors at the OPB.
- Changed HVAC Tower Chiller equipment at the Criminal Justice Center and replaced a section of roofing.

▲ Philadelphia Public Safety Building

- Garage Elevator Upgrade.
- Painting Upgrades.
- Bollards installed along building perimeter.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Quad-Plex: work order volume	14,586	15,000	15,000
Quad-Plex: Percent of work orders completed within SLA ¹	93.7%	75.0%	75.0%

¹There was a transition from the previous vendor for the Municipal Services Building, Criminal Justice Center and the One Parkway Building. The work orders that were left over are being evaluated and completed by the new vendor. This clean up of the work orders is still in process, resulting in lower projections.

PROGRAM FY25 STRATEGIC GOALS

City Hall

- ▶ City Hall Tower clock renovation and waterproofing.
- ▶ Ceiling and floor renovations, including lighting in hallways.
- ▶ Electrical upgrade (panels and switchgear) and HVAC upgrades.

TRIPLEX

- ▶ Paint all mechanical rooms in the One Parkway Building.
- ▶ Upgrade components in the Building Automation System at One Parkway.
- ▶ National Electrical Manufacturers Association (NEMA) testing/inspections of all high voltage equipment throughout the Triplex to improve overall custodial services in all buildings.

PHILADELPHIA PUBLIC SAFETY BUILDING

- ▶ Chiller Redundancy

FY25-29 STRATEGIC INITIATIVES

- ▲ Monitor, evaluate, and improve facility services for the Department and the City.
- ▲ Monitor, evaluate and improve service request administration and execution.
- ▲ Improve communication and data sharing between DPP divisions and City departments.
- ▲ Improve City-owned assets to be a good neighbor with area residents.

PROGRAM 5: REAL ESTATE AND PLANNING

PROGRAM DESCRIPTION

This program is responsible for lease negotiations for the City as a tenant and as a landlord; the disposition of vacant land; the purchase of property for City-sponsored programs; strategic planning for conveyance of City-owned property to facilitate development; the planning and design of City-owned and leased space for occupancy by City departments; and the management of staff relocations.

RECENT ACCOMPLISHMENTS

- ▲ Over 450,000 square feet of renovated space projects for a wide variety of City departments.
- ▲ Space Allocation Committee revitalized to include multi-departmental collaboration.
- ▲ Manage a lease portfolio for many City departments, including Health & Human Services, the Water Department, Licenses & Inspections and the Managing Director’s Office.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Total square feet of space owned and leased	1,907,855	1,850,000	1,850,000
Square feet of space per employee, owned and leased	255	225	225
Lease Cost Per Square Foot	\$20.00	\$20.50	\$20.50

PROGRAM FY25 STRATEGIC GOALS

- ▶ Implement new space guidelines for space modernization and efficient solutions via touchdown and collaborative spaces.
- ▶ Use equitable hiring to help services in City-occupied buildings that benefit both City employees and the public.
- ▶ Review lease portfolio and consolidate square footage to optimize space environments.

FY25-29 STRATEGIC INITIATIVES

Improve optimization strategies based on modern space management principles and standards. Continue to recognize opportunities for savings in total lease costs and provide recommendations for highest and best use for City-owned real estate assets. Continue to evaluate all potential real estate transactions with an emphasis on community and racial impact.

PUBLIC SAFETY

PROGRAMS

ADMINISTRATION AND POLICY
OFFICE OF VIOLENCE PREVENTION (OVP)
TOWN WATCH INTEGRATED SERVICES (TWIS)

MISSION

The Office of Public Safety (OPS) is dedicated to making communities safer, improving public perceptions of safety, providing safe havens from violence, and helping communities heal from the trauma of violence. In doing so, OPS is committed to partnering with the community and every branch and level of government.

BUDGET

This office remains budgetarily in the Managing Director's Office and will have a separate budget for next fiscal year.

PROGRAM 1: ADMINISTRATION AND POLICY

PROGRAM DESCRIPTION

- ▲ The Office of Public Safety (OPS), led by the Chief Public Safety Director, is the City's hub for public safety work outside of law enforcement. Accordingly, OPS leads cross-departmental coordination, policy, planning, and strategic initiatives.
- ▲ OPS is home to the Office of Violence Prevention (OVP), Office of Criminal Justice (OCJ), Office of Reentry Partnerships (ORP), Office of the Victim Advocate (OVA), and Town Watch Integrated Services (TWIS). OCJ includes both Police Assisted Diversion (PAD) and 911 Triage and Co-Response.

RECENT ACCOMPLISHMENTS

- ▲ **Pushing Progress Philly (P3)** launched in June 2023 as a pilot in ZIP code 19144 (Germantown). P3 is a community violence intervention program adapted from the nationally acclaimed READI Chicago model. It recruits extremely high-risk young men with relentless outreach and provides cognitive behavioral therapy, transitional employment, and other supports.
- ▲ **CJPS's Community Partnership Grants** continued to support local, grassroots organizations that are working to decrease gun violence in Philadelphia communities. In December 2023, CJPS announced its second cohort, comprising [\\$17.5 million](#) in grants to 39 local nonprofits.
- ▲ **The Juvenile Assessment Center (JAC)** opened in December 2023. At the JAC, juvenile arrests are processed by specially trained civilian staff. This allows police officers to return to patrol sooner, expedites release for some low-level offenders and reduces trauma for system-involved youth and their families.
- ▲ **The Office of the Victim Advocate** began new programs to relocate people in imminent danger of harm, and to ensure crime scene cleanup after a shooting.
- ▲ **Supporting the Community Violence Intervention (CVI) Ecosystem:** OPS is building a robust infrastructure to support Philadelphia's entire CVI ecosystem. In partnership

with the Department of Public Health (PDPH), CJPS convenes coalitions of hospital-based violence intervention programs (HVIPs) and CVI programs (CVIPs). This year CJPS and PDPH held a Community Violence Intervention Program summit and a joint HVIP/CVIP summit for coalition members. At the same time, CJPS has selected implementation partners for a CVI academy, which will be open at no charge to staff from CVIP coalition members and offer transferable college course credit. Finally, CJPS is in the process of developing a staff wellness program open to all CVIP coalition member staff.

- ▲ **Safe, Racially Equitable Decarceration:** OPS will work to sustain best practices that emerged from the MacArthur Foundation’s Safety and Justice Challenge. Meanwhile, it will continue to collaboratively develop and implement innovative strategies to safely reduce the local jail population and address racial, ethnic, and economic disparities across the criminal justice system.
- ▲ **System Integration and Performance Improvement:** CJPS has made major investments in system integration and performance improvement. This includes hiring new data, intelligence, and research staff; custom-building a universal data management system; and working with nationally acclaimed evaluators and technical assistance providers. Meanwhile, CJPS has deepened cross-disciplinary partnerships such as those with Public Health and the Police Department.

PROGRAM PERFORMANCE MEASURES

This Office is new and measures for this program are being developed to best reflect and track performance and outcomes. Once measures are formulated and baseline data is established, those measures will be published in subsequent documents.

FY25-29 STRATEGIC INITIATIVES

- ▲ **Investing in CVI:** The City will continue its community violence intervention (CVI) initiatives, such as Group Violence Intervention (GVI) and Pushing Progress Philly (P3).
- ▲ **Neighborhood Resource Centers (NRCs):** CJPS will launch its first NRC in Spring 2024. The NRC will be a one-stop shop for resources for both residents returning from incarceration and community members. The NRCs are a nationally recognized model for co-locating community supervision with City and community-based resources.

PROGRAM 2: OFFICE OF VIOLENCE PREVENTION (OVP)

PROGRAM DESCRIPTION




The [Office of Violence Prevention \(OVP\)](#) implements violence prevention strategies to prevent, reduce, and end violence — particularly gun violence — in Philadelphia. Working in close partnership with law enforcement, City agencies, and the community, OVP builds needed coalitions to advance effective prevention policies and programs citywide, while increasing awareness about what works and building on the strengths in communities to promote a culture of nonviolence.

RECENT ACCOMPLISHMENTS

- ▲ **Behavioral Health Supports:** Group Violence Intervention (GVI) launched its therapy component, which has served 79 clients since opening in July 2023.
- ▲ **Targeted Outreach:** In FY23, GVI conducted 879 home visits of high-risk individuals, with 477 individuals successfully contacted (54%). Individuals are considered high-risk if they are unlikely to abstain from crime unless they receive intensive services. Law enforcement partners help identify these individuals. Families of gunshot victims also are considered high-risk based on the risk of retaliation.
- ▲ **New Partnerships:** In FY23, the Community Crisis Intervention Program (CCIP) expanded its program to include two new funding partners, Eddie’s House and Institute for the Development of African American Youth (IDAAY), in addition to the Philadelphia Anti-Drug/ Anti-Violence Network (PAAN). This expansion led to an increase in CCIP staffing from 62 to 80 advocates.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of home visits conducted to engage high risk individuals in services	13,104	13,500	14,850
Number of referrals made to service providers for high risk individuals	1,713	2,000	2,200
Percent of clients assigned to Violence Prevention Partnership (VPP) involved in a shooting or homicide	3%	< 10%	< 10%

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of high-risk individuals engaged in Custom-Notification or Call-In for Group Violence Intervention (GVI) ¹	276	600	450

¹ OVP has been engaging in additional social service outreach and prison engagements, which have resulted in a decrease in this measure as work has focused in different areas. The FY25 target has been decreased accordingly.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Improve cross-system support:** Enhance the level of coordination and collaboration among City departments and agencies to deliver services and supports to the people and places most at risk of gun violence.
- ▶ **Collect better data:** Continue to assist with building up the data infrastructure needed to inform, measure, manage, and evaluate the City’s anti-violence strategies.

FY25-29 STRATEGIC INITIATIVES

OVP has implemented a comprehensive strategy to reduce gun violence through a holistic and culturally competent approach. OVP prioritizes initiatives with societal and community-level impact, and its primary goals involve leveraging evidence-based approaches to address the root causes of violence and enhance public safety.

OVP aims to establish a City-led collaboration of local stakeholders, community leaders, and public safety agencies. This team approach seeks to build a violence reduction infrastructure promoting racial equity and trauma-informed care.

Key points include implementing new evidence-based programs and strengthening existing ones, such as GVI and CCIP. Through a redesigned approach focused on rebuilding trust and vulnerability in problematic areas, OVP will adhere to fundamental principles that include:

- ▲ **Community Engagement:** Actively involve the community in decision-making, ensuring their perspectives are central to violence prevention and intervention efforts.

FY25-29 STRATEGIC INITIATIVES CONT.

- ▲ **Education and Outreach:** Implement educational programs to raise awareness about the consequences of gun violence and promote conflict resolution skills within communities.
- ▲ **Cultural Competency:** Recognize and address cultural nuances to ensure interventions are respectful and relevant to the diverse communities affected by gun violence.
- ▲ **Data-Driven Decision-Making:** Utilize data to inform strategies, measure impact, and adapt interventions based on real-time information.
- ▲ **Trauma-Informed Care:** Prioritize approaches that acknowledge and address the impact of trauma, providing support and resources for those affected by violence.

PROGRAM 3: TOWN WATCH INTEGRATED SERVICES (TWIS)

PROGRAM DESCRIPTION

[Town Watch Integrated Services \(TWIS\)](#) assists residents in addressing public safety and quality-of-life issues through community policing and participation. TWIS trains volunteers to patrol, observe, document, and report suspicious activity in their neighborhoods. TWIS supports schools by conducting mediation sessions with students and addressing neighborhood issues that prevent them from attending school. TWIS volunteers support the Safe Corridor Program, the Town Watch program – which consists of patrolling groups, Block watch, and Eyes and Ears Town Watch groups – and provide crime prevention educational workshops.




RECENT ACCOMPLISHMENTS

- ▲ **Established patrolling Town Watch groups:** TWIS trains and supports patrolling Town Watch groups that go on active patrols in their communities on a regular basis. After seeing a decline in patrolling Town Watch groups during COVID-19, TWIS made a concerted effort to bring them back during FY24.
- ▲ **Staffing increases and retention:** TWIS has increased its staffing levels in recent years to better meet the needs of the city's communities. TWIS's staff increased by three people in

2023, growing from a complement of eight to 11. This increased staffing allows TWIS to meet the demand for Town Watch training and development sessions, while effectively managing collaborative partnerships with community organizations, PPD, and other City agencies and stakeholders.

- ▲ **Safe Corridors:** Providing children with a safe route to school is extremely important in all areas of the city. TWIS trains and equips volunteers to provide coverage to high-risk corridors in partnership with TWIS staff, at elementary, middle, and high schools across the city.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Average Weighted Community Engagement Score Across the 5 PSAs ¹	7.1	7.5	7.0
Total new members in the five PSAs	1,354	1,069	1,100

¹Methodology: Activate Town Watch Group: 3 points; Crime Rates Reduced 6 months after Town Watch process starts: 4 points; Community/TWIS events: 3 points. PSA = Police Service Area - Police Service Areas fall within Police Districts across the City but are smaller in size within the larger district covered by PPD.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Strategic expansion:** In coordination with the Police Department, expand Target Town Watch development in areas that have high incidents of crime.
- ▶ **Diversify recruitment:** Implement a strategy to engage younger people in crime-prevention activities and the development of Town Watch groups in their communities.
- ▶ **Communications and outreach:** Increase Town Watch’s social media footprint.

FY25-29 STRATEGIC INITIATIVES

- ▲ **Community engagement:** TWIS will continue to recruit volunteers to develop and maintain Safe Corridors and Town Watch groups throughout the city. TWIS will continue to work with City departments, community-based organizations, and residents to increase community engagement, support crime reduction, and address quality-of-life issues.
- ▲ **Community Safety Awareness Month:** TWIS plans to launch a Community Safety Awareness Month to heighten community awareness and increase residents' understanding of the importance of community involvement in public safety initiatives.

RECORDS

PROGRAMS

- DOCUMENT RECORDING
- RECORDS MANAGEMENT
- IMAGING
- PUBLIC ACCESS TO RECORDS
- DEPARTMENT ADMINISTRATION









DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/DEPARTMENT-OF-RECORDS](https://www.phila.gov/departments/department-of-records)

MISSION

The Department of Records (DOR) provides inclusive, efficient, and effective service to City agencies and the public in the management of the following City records: recording and maintenance of all land title documents in Philadelphia, including the collection of local and state realty transfer taxes and recording fees; management and operation of the City Records Storage Center, which contains the inactive physical business records of all City agencies; copying and form management services for City agencies in the City's Central Duplication facility and photographic services for City agencies by the City's official photographer; and public access to records, including financial disclosure forms, public safety reports, land records, City Archives, and City regulation public notices. Records provides public-facing services that residents can see, touch, and feel.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	3,229,777	3,616,541	3,616,541	3,623,071	3,632,384	3,639,261	3,646,143	3,646,143
Class 200 - Contracts / Leases	747,659	804,122	929,122	704,122	704,122	704,122	704,122	704,122
Class 300/400 - Supplies, Equipment	135,639	143,758	297,488	143,758	143,758	143,758	143,758	143,758
Total	4,113,075	4,564,421	4,843,151	4,470,951	4,480,264	4,487,141	4,494,023	4,494,023

PROGRAM 1: DOCUMENT RECORDING

PROGRAM DESCRIPTION

The Document Recording program consists of the examination, recording, indexing, and mapping of all land title documents in the city, the collection of local and state realty transfer taxes, and the collection of recording fees.

RECENT ACCOMPLISHMENTS




- ▲ More than 90 percent of documents recorded were recorded electronically, including collection of recording fees and realty transfer taxes. DOR continued to encourage as many customers as possible to convert from paper to electronic recording in order to ensure a timely turnaround time for document processing. The recording of documents electronically also allows for fees to be collected and booked closer to real time.
- ▲ DOR continued a partnership with the Register of Wills (ROW) to support ROW’s innovative Probate Deferment Initiative to reduce tangled titles in Philadelphia. Eligible participants have their probate fees deferred and deed recording fee waived to incentivize them to untangle their titles and ensure the enjoyment and orderly transfer of their generational wealth. In FY24, 20 families’ titles were untangled and almost 50 families’ titles have been untangled since the program collaboration started in FY21.
- ▲ DOR continued efforts to combat deed fraud utilizing a Prevention, Intervention, and Evaluation (P.I.E.) concept.

- **Prevention:** DOR's contracted marketing firm, along with department team members, continues to participate in community-based events that educate families on how to avoid becoming victims of deed fraud and encouraging enrollment in Fraud Guard, an email alert system that notifies individuals when a document has been recorded with their name listed as part of the recording.
- **Intervention:** An internal, web-based, state-of-the art customer service check-in system located in the document recording unit has robust reporting capabilities that enhance law enforcement's ability to investigate deed fraud.
- **Evaluation:** Records is an active participant in the Philadelphia Bar Association Conveyance Task Force. The task force is composed of representatives from community-based organizations, academia, City offices, and legal services organizations that are focused on helping families prevent deed fraud and tangled titles. The task force has been a strategic thought partner with DOR and provides invaluable local and national best practices to evaluate protocols and policies, as well as develop strategic solutions to prevent fraudsters from being able to complete criminal activities that result in deed fraud.



The Department of Records holds a deed fraud prevention presentation.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percentage of land records electronically filed (deeds, mortgages, etc.)	91.5%	90%	90%
Percentage of documents recorded within 45 days	100%	100%	100%

PROGRAM FY25 STRATEGIC GOALS

- ▶ Maintain one-day turnaround time for recorded documents.
- ▶ Continue citywide deed fraud public outreach campaign.
- ▶ Add three more years of historical deeds to PhilaDox.

FY25-29 STRATEGIC INITIATIVES

DOR will collaborate with the Office of Innovation and Technology (OIT) and a recording vendor, to integrate a new e-pay system. Records will continue its strategic focus to maintain a high level of e-recording to increase efficiencies and maintain the rapid processing of fee and tax revenue. DOR is restructuring the document recording team to include change management to ensure that a backlog does not occur again. Records will continue its strategic partnerships with the Register of Wills and the Philadelphia Bar Association Fraudulent Conveyance Task Force, as well as its relationships with universities and legal organizations, philanthropic organizations, and local and state leaders to address tangled title and deed fraud.

PROGRAM 2: RECORDS MANAGEMENT




PROGRAM DESCRIPTION

This program consists of the management and operation of the City’s Records Storage Center (RSC), which contains the inactive physical records of all City departments, offices, boards and commissions, City Council, and the First Judicial District.

RECENT ACCOMPLISHMENTS

- ▲ The Records Storage Center team continues to provide service and support to critical departments including the Courts, Police Department, and Law Department. In preparation for a new administration, the RSC team coordinated with departments by providing training and onsite box pick-ups to ensure inactive records were stored and/or recycled properly.
- ▲ In FY23, Records exceeded its targeted performance measure by recycling over 5,100 boxes of expired city records. DOR expects to meet the targeted performance measure goal for FY24.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percentage of boxes containing expired records recycled	91.5%	90%	90%

PROGRAM FY25 STRATEGIC GOALS

- ▶ Reduce the RSC inventory by ten percent, through a combination of recycling expired records and working with departments to digitize records.
- ▶ Collaborate with departments to review and revise retention schedules to align with current mission and operations of departments.
- ▶ Hire, train, and retain team members to back-fill anticipated vacancies (due to retirement and anticipated transfers).

FY25-29 STRATEGIC INITIATIVES

DOR will seek to reduce the inventory located in the Records Storage Center by ten percent through recycling of expired City records, reduction of data debris, and increased digitization of records.

PROGRAM 3: IMAGING




PROGRAM DESCRIPTION

The Imaging program consists of Central Duplication, which provides a full range of copying, printing, and binding services to all City agencies. Imaging is also responsible for reviewing, cataloging, and maintaining all City forms. This program also includes photography. The City's official photographer is available to all City agencies for events and for photographing conditions of City property for the Philadelphia Water Department, the Department of Streets, the Department of Public Property, and other departments.

RECENT ACCOMPLISHMENTS

DOR assisted the Office of the City Commissioners in the printing of thousands of documents in connection with the November 2023 election.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percentage of print jobs completed within customer deadline	96.3%	98.0%	98.0%

PROGRAM FY25 STRATEGIC GOALS

- ▶ Collaborate with departments that may be candidates to reduce the amount of paper copies ordered and convert to digital format for distribution.
- ▶ Monitor Central Duplication performance using workflow management system, Fresh Desk, and set appropriate performance measures.

FY25-29 STRATEGIC INITIATIVES

DOR will focus on developing, implementing, and maintaining a modern and data-driven performance management system using Central Duplication's workflow software, as well as working with departments to reduce their reliance on paper copies in favor of utilizing digital formats.

PROGRAM 4: PUBLIC ACCESS TO RECORDS

PROGRAM DESCRIPTION




This program includes five major activities, each of which is centered around making City records available to the public and promoting government transparency:

- ▲ **Financial Disclosures:** As required annually by state and local law, DOR manages electronic and physical filings of City, state, and mayoral financial disclosure forms.
- ▲ **Public Safety Reports:** DOR provides public safety incident reports to the public for a fee and to City agencies such as the Law Department and the Office of Risk Management.
- ▲ **Land Records:** DOR makes all land title records for real estate located in Philadelphia available to the public. These are available electronically, through fee-based web applications, and in hard copy in a public research room that DOR maintains. This function also includes the Department's mapping unit, which ensures that legal descriptions in recorded deeds match the City's official tax records.
- ▲ **City Archives:** DOR manages and preserves the City Archives, which contains millions of historical records dating back over three centuries. The Archives are open to the public and provide access to City records of historical and cultural significance that are permanently maintained and preserved at 548 Spring Garden Street.
- ▲ **Public Filing of Regulations:** DOR receives and manages the public filing of all regulations proposed by City offices, departments, boards, and commissions, well as all bonds required to be filed by officers or employees of the City. DOR is also responsible for the public advertisement of proposed regulations and for receiving public requests for hearings on such regulations. DOR makes proposed regulations available for public inspection on its website and in paper form.

RECENT ACCOMPLISHMENTS

- ▲ After several years of planning and designing, the City Archives — in partnership with Mural Arts, The Philadelphia Fund, and Little Giant Creative — executed the 7th Ward project, which will tell compelling stories through experiential place-based art installations in the 7th Ward. The 7th Ward had the largest population of African Americans in the country and was the epicenter of black excellence. This tribute will unearth the vibrant socio-economic culture of African Americans that existed in this historic Philadelphia community during the early twentieth century. This project is funded through a \$240,000 grant from the Pew Charitable Trusts’ Arts and Heritage Center.
- ▲ DOR continued development of a new online portal to automate providing the public with police incident, fire, and emergency medical services reports. This portal will build upon the successful traffic accident report portal to automate the remainder of the public safety report application process.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percentage of financial disclosures electronically filed	99.1%	98.0%	98.0%
Percentage of public land requests turned around within one day	100%	100%	100%

PROGRAM FY25 STRATEGIC GOALS

- ▶ DOR plans to issue and award a concession RFP for a vendor to digitize and maintain online approximately 11 million historical genealogical records from the City Archives. These include marriage, birth, and death records, among others, which previously have been available only in paper form at the City Archives.
- ▶ DOR plans to restart public exhibits and events at the City Archives to engage and educate the public on issues of historical interest. The City Archives typically has three to four exhibits and three to four events per fiscal year. DOR will continue efforts to digitize and make available more deeds prior to 1974 on its online public portal PhilaDox. DOR’s goal is to digitize approximately three years of deeds in FY25.

FY25-29 STRATEGIC INITIATIVES

DOR will work with the Office of Strategic Partnerships (OSP) to collaborate and engage with historical societies, museums, and organizations to create programs that commemorate the City's historical 2026 celebration. DOR and OSP will partner with organizations and apply for grants that will support projects centered around this initiative.

DOR will work with a vendor to complete the digitization of an online public platform for approximately 11 million historical genealogical records from the City Archives.

DOR will continue to digitize and make available more deeds from prior to 1974 on its online public portal, Philadox.

PROGRAM 5: DEPARTMENT ADMINISTRATION

PROGRAM DESCRIPTION

This program reflects the day-to-day operational management of all DOR programs. It includes the Department's executive office, which consists of the Commissioner, Deputy Commissioner, Budget Officer, Records Operations Manager, and other administrative staff.

RECENT ACCOMPLISHMENTS

In collaboration with the Office of the Chief Administrative Officer (CAO), DOR conducted its first Department-wide retreat. The retreat was facilitated by the CAO's Human Resource team, which conducted team-building and bonding exercises and educated team members on communication styles. The retreat was held at the City Archives which allowed team members to meet other department staff in-person. Typically, these staff members do not have the opportunity to interact with each other in-person. DOR leadership received unsolicited positive feedback from team members about the value of the retreat and anticipates hosting the event annually.

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program.

PROGRAM FY25 STRATEGIC GOALS

• In collaboration with the City Treasurer’s Office, implement remote deposit safes in its central Administrative office, which will speed up the deposit of revenues and free up administrative resources.

FY25-29 STRATEGIC INITIATIVES

DOR will continue to evaluate its revenue procedures in collaboration with the City Treasurer’s Office to implement improved and more efficient revenue reconciliation processes.

DOR will plan a retreat for all team members to continue to develop a culture where staff can learn more about the work that occurs Department-wide and increase their professional development skills.

REVENUE

PROGRAMS

**POLICY, ANALYSIS, EXECUTIVE
DIRECTION, AND ADMINISTRATION**

**WATER BILLING, ACCOUNTING, AND
CUSTOMER SERVICE**

WATER ASSISTANCE

WATER COLLECTIONS

**TAX BILLING, ACCOUNTING, AND
CUSTOMER SERVICE**

**TAXPAYER ASSISTANCE AND CREDIT
DELINQUENT TAX COLLECTION**









DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
DEPARTMENT-OF-REVENUE](https://www.phila.gov/departments/departments-of-revenue)

MISSION

The Department of Revenue collects tax and non-tax revenue due to the City and tax revenue due to the School District of Philadelphia while providing service to customers that is fair and efficient and ensuring that the City provides services that that residents can see, touch, and feel. Revenue's collections enable the Administration to invest in the Mayor's strategic priorities, including housing, education, and making Philadelphia the safest, cleanest, and greenest big city in the nation with economic opportunity for everyone.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	20,382,438	22,626,664	22,626,664	22,626,664	22,626,664	22,626,664	22,626,664	22,626,664
Class 200 - Contracts / Leases	4,339,178	5,158,798	5,458,798	5,021,686	4,764,649	4,764,649	4,764,649	4,764,649
Class 300/400 - Supplies, Equipment	819,267	1,069,045	2,349,045	2,069,045	1,069,045	1,069,045	1,069,045	1,069,045
Class 500 - Indemnities / Contributions	1,950	0	0	0	0	0	0	0
Total	25,542,833	28,854,507	30,434,507	29,717,395	28,460,358	28,460,358	28,460,358	28,460,358

PROGRAM 1: POLICY, ANALYSIS, EXECUTIVE DIRECTION, AND ADMINISTRATION

PROGRAM DESCRIPTION

This program provides leadership for the Department, conducts analyses, sets and informs policy, ensures that Revenue has the resources it needs, and includes fiscal and information technology functions and an outgoing mail processing center.

RECENT ACCOMPLISHMENTS

- ▲ **Workforce Development:** Revenue continues to expand its workforce development initiatives. This year, all new hires are required to participate in a six-week onboarding training before they are placed in their permanent assignment. The training curriculum includes an overview of Department policy and procedures, shadowing opportunities, and the technical and customer service skills needed to be effective in a permanent assignment. The Department also launched a LinkedIn learning program for all employees. Employees can participate in self-paced training classes to gain skills needed for professional growth and development. Nearly 100 courses are completed each month, with 40 percent of Revenue employees activating their license and completing at least one class. This year, the Supervisory Training Exemplary Program (STEP) program, now in its third year, will offer Revenue leaders an opportunity to participate in the LeaderShift

training series. In this series, employees will learn about the levels, concepts, and shifts in leadership as outlined in *LeaderShift*, by John C. Maxwell.

- ▲ **Expanding Language Access in the Philadelphia Tax Center:** Revenue translated and programmed tier-five agreements of the Owner Occupants Payment Agreement program into Spanish in 2023, making these certified translations now available to anyone requesting a copy in Spanish. The remaining four tiers are being translated and will be available this year. Revenue also continues to translate into Spanish all letters created through the Tax Center, as well as all online content.
- ▲ **Outgoing Mail Center Equipment Upgrade:** Revenue replaced its inserting machines with three state-of-the-art machines that have greater processing speed and functionality, such as barcode scanning and quality control features. With this addition, processing errors are reduced through enhanced quality control features. Before the machines were replaced, multi-page bills and notices could only be processed on one inserting machine, which often malfunctioned due to the age of the equipment and volume of mail being processed. Now, all new inserting machines can read and scan barcodes, allowing for multi-page processing. The mail center processes an average of 500,000 pieces of mail per month.



Installation of new inserting machines significantly increases the City's ability to process mail projects quickly and efficiently.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percent of budgeted positions filled	79.7%	90.0%	90.0%

PROGRAM FY25 STRATEGIC GOALS

- ▶ Revenue will replace its outgoing mail processing sorter, which is a high-speed piece of equipment that allows mail to be sorted by zip code and mailed in large batches. The cost of this one-time investment will be offset in the out years of the Five Year Plan by savings on postage costs.
- ▶ Revenue is planning to renovate the Concourse area of the Municipal Services Building. The space, which spans 17,500 square feet, has not undergone any renovation or upgrades in over 20 years. Renovations will include replacing carpet and cubicles, updating wiring and cabling, painting, and related work.
- ▶ The Department will complete regulations for market-based sourcing and pursue state-authorizing legislation, in accordance with City Council Bill 220485, which aligns Philadelphia business tax rules with other jurisdictions. This multi-year effort includes the Law Department and outside stakeholders and will require careful analysis of rules and regulations throughout the country. If enacted, this change will result in a reduction of business taxes for many service-based businesses located in Philadelphia, and shift business tax incidence to outside service firms who do business in Philadelphia. This change reflects a more accurate measurement of business activity in Philadelphia and eliminates an incentive for service companies to locate out of the city.
- ▶ Revenue will expand the duties of the Data and Research unit to assume programming duties currently performed by a collections vendor. This work will expand analysis to support new strategic collection initiatives and streamline internal procedures from manual processes to automated. These improvements reduce staff time and provide more timely reports. Additionally, the Policy group will resume promoting the City's Low-Income Wage Tax refund.



Revenue HR staff celebrate Revenue employees during Customer Service Week in October 2023.

FY25-29 STRATEGIC INITIATIVES

Revenue continues to focus on staff recruitment and retention, customer outreach, and communications efforts, all of which were impacted by the pandemic. Additionally, the Department implemented several internally and externally focused racial equity programs and initiatives since 2020 and will continue to expand outreach efforts to meet the needs of vulnerable Philadelphians. The Department will enhance training and development programs to provide development opportunities for all employees.




PROGRAM 2: WATER BILLING, ACCOUNTING, AND CUSTOMER SERVICE

RECENT ACCOMPLISHMENTS

- ▲ **E-billing Enhancements:** Revenue completed several enhancements to the online billing application, [MyPhillyWaterBill](#). Online account information and notifications are now available in Spanish. Customers also have the option to receive payment reminders and alerts, such as "payment due soon" and "payment past due," through email or text. They can also pay their bills via text message.

- ▲ **Increased Adoption of Paperless Billing and Autopay:** Customer usage of [MyPhillyWaterBill](#) continues to rise. At the close of FY23, 44 percent of water customers had registered for online accounts, a 14 percent increase from FY22. The number of customers opting for paperless billing also increased by 14 percent during the same period, reducing internal costs such as printing and postage. With focused outreach to current ZipCheck customers, the Department increased the number of customers who are enrolled in AutoPay to 15 percent. The increased use of AutoPay reduces payment processing time and helps keep customers from falling behind on their bills.
- ▲ **Billing System Enhancements:** The Department completed several enhancements to maintain the current billing system and improve collection strategies. Enhancements included infrastructure and software updates, and the ability to place delinquent customers with third-party collection agencies before facing service disconnections, providing customers more time and options to come into compliance and avoid disconnection. Revenue will continue this progress by completing an upgrade to the newest version of Basis2.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percent of water bills paid in 90 days	83.1%	84.0%	84.0%
Dollar amount of water bills collected ¹	\$725.3M	\$827.7M	\$895.0M

Targets for this measure are based on projections from the Philadelphia Water Department.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Revenue will continue to reduce internal costs by increasing paperless billing and AutoPay adoption.
- ▶ The Department will update water bills to make it easier for customers to understand when their bills are based on estimated usage. This project includes enhancements to both paper bills and the e-billing application.
- ▶ Revenue will engage a planning vendor to gather business requirements and begin the change management process for the replacement of the water billing system, Basis2.

FY25-29 STRATEGIC INITIATIVES

In addition to increasing e-Pay and e-Billing services and adoption over the next several fiscal years, replacing the current water billing system is a key objective. Following completion of a needs-based assessment, Revenue will partner with the Philadelphia Water Department (PWD) and the Office of Innovation and Technology (OIT) to select and implement a modern billing solution that will allow the Department to improve operations and reduce internal costs associated with operating a legacy system.

PROGRAM 3: WATER ASSISTANCE

PROGRAM DESCRIPTION




Revenue provides discounted water bills to vulnerable residential customers through the Senior Citizen Water Discount and the Tiered Assistance Program (TAP) for low-income customers.

RECENT ACCOMPLISHMENTS

- ▲ **Outreach Initiative to Protect Vulnerable Customers:** The Department collaborated with the PWD and the Office of Community Empowerment and Opportunity's canvassing teams to expand water shutoff protection initiatives. The initiative offered direct assistance in applying for the Tiered Assistance Program (TAP) and other assistance programs like the Low-Income Household Water Assistance Program (LIHWAP), a temporary assistance program established to provide relief to low-income customers through the American Rescue Plan Act in 2022. The canvassing teams employed direct contact strategies such as texts, calls, emails, and in-person canvassing to reach almost 11,500 vulnerable water customers.
- ▲ **LIHWAP Grants and Cross-Enrollment:** Since the launch of the LIHWAP in 2022, more than 9,500 water customers received an estimated \$16.5 million in direct grants. Revenue identified over 2,700 LIHWAP grant recipients eligible for TAP and auto enrolled them in the program.
- ▲ **Increased Assistance Enrollment:** Revenue has an unprecedented level of participation in its water assistance programs due to the success of the LIHWAP auto-enrollment and

outreach efforts. There are over 20,000 water customers in TAP, an increase of 32 percent over last year, and an additional 20,000 are receiving the Senior Citizen Discount. In partnership with the Office of Integrated Data for Evidence & Action (IDEA), Revenue will use data matching to auto-enroll approximately 30,000 additional eligible customers in TAP this year.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percent of applications reviewed within 30 days	100%	100%	100%

PROGRAM FY25 STRATEGIC GOALS

- ▶ Revenue will seek opportunities to enroll water customers into assistance programs through data sharing and cross-enrollment.
- ▶ The Department will partner with researchers such as Community Health and Behavioral Economics to better understand TAP customers’ satisfaction with the program and how the program has positively impacted their lives by increasing water security.
- ▶ Revenue will work with the Chief Administrative Officer’s Service Design Studio to make the TAP application a more trusted, equitable, and accessible process.

FY25-29 STRATEGIC INITIATIVES

Revenue will develop a water access and affordability plan for residential water customers. The plan will set clear policy and program goals that are actionable and measurable, such as increasing the number of tenants who can become water customers and reducing the barriers that water customers face when applying for assistance.

PROGRAM 4: WATER COLLECTIONS




PROGRAM DESCRIPTION

In partnership with the Law Department, Revenue uses an array of tactics to encourage and compel payment of delinquent water and sewer charges. Enforcement tools include making phone calls, sending letters, placing liens on properties, filing suits in both Municipal and Common Pleas courts, placing accounts with collection agencies, shutting off delinquent accounts, conducting sales of property through Sheriff's Sales, landlord sequestration, and administering payment agreements.

RECENT ACCOMPLISHMENTS

- ▲ **Expanded Protection from Service Disconnections:** Building on the Medicaid recipient exemption from disconnection, Revenue expanded protections to exempt all households with seniors, children, or persons with disabilities. Revenue also created the "Raise Your Hand" program to protect eligible customers who might not have been identified for automatic protection from water service shutoffs. As a result, the Department estimates that 10,000 shutoff notices and 5,000 service disconnections were avoided in the past year.
- ▲ **Using Outside Collection Agencies to Improve Collections:** The Department improved its procedures by sending accounts to collection agencies before entering them into a shutoff-eligible status. This change increases the Department's capacity to collect delinquencies while reducing the number of customer service disconnections. This improvement has already doubled the number of delinquent accounts placed with the agencies.
- ▲ **Continued Sequestration Efforts:** Revenue and the Law Department work together to petition courts to appoint a sequestrator in certain cases. This allows the City to apply the proceeds from a rental property to satisfy municipal debts, including water charges. The key distinction is that sequestration impacts the landlord rather than the tenant. Since the program began including water charges in 2019, over \$25 million in delinquent water debt has been recovered, and more than 1,500 tenants have avoided service disconnections.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percent change in delinquent principal outstanding (excludes current charges not yet overdue/delinquent and city bills)	0.0%	0.0%	0.0%
Percent of Delinquent Water Accounts in Payment Agreements or TAP	8.3%	11.0%	13.0%

PROGRAM FY25 STRATEGIC GOALS

- ▶ The Department keep delinquencies from increasing and improve compliance by increasing the use of external collection agencies and encouraging customers to initiate payment agreements.
- ▶ In partnership with Law, the Department will expand consolidated actions to bring more delinquent multi-property owners into compliance.

FY25-29 STRATEGIC INITIATIVES

Working with Law, Revenue will decrease water delinquencies using an array of collection strategies, including the use of consolidated actions to more effectively collect all debt owed by owners of multiple properties; leveraging outside collection agencies to expand capacity; and offering payment agreement terms that provide more affordable repayment options. The Department will use improved tax and water data matching options available through the Philadelphia Tax Center to identify landlords with multiple properties and chronic delinquencies for both sequestration and consolidated actions.

PROGRAM 5: TAX BILLING, ACCOUNTING, AND CUSTOMER SERVICES

PROGRAM DESCRIPTION

This program determines which taxes, fees, and fines people owe, lets people know how much to pay, and processes payments and tax returns received.

RECENT ACCOMPLISHMENTS

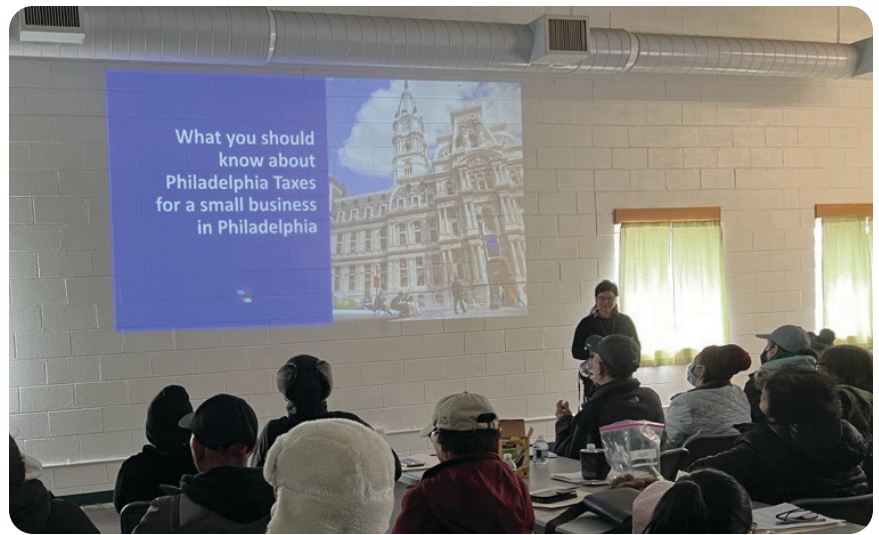
- ▲ **Cashiering System Upgrade:** Implemented a new cashiering system to integrate with the Philadelphia Tax Center, which allows faster posting of payments and makes it easier to configure changes needed as the payment industry evolves.



Vendor computer support directly assisted Revenue staff during the cashiering system upgrade, ensuring the process was smooth for both employees and taxpayers.

- ▲ **Multistate Tax Commission Audit Program:** The Department of Revenue joined the Multistate Tax Commission (MTC) Audit Program, an intergovernmental tax agency with a mission to promote consistent tax policy across jurisdictions, and to help taxpayers become compliant. Revenue's participation in the program will augment the Department's large business audit presence and stimulate greater voluntary compliance.
- ▲ **Increased Usage of E-File and E-Payment:** Revenue continues to increase electronic filing and payments by supporting customers through new processes and partnering with industry organizations that promote the standardization of electronic filing and payment systems across tax agencies. In 2023, the percentage of payments made electronically increased by three percent over the prior year and now represents 93 percent of payments collected, while 89 percent of returns were filed electronically. Increasing taxpayer adoption of e-file and e-payments improves accuracy and processing times.

Revenue Outreach staff presented to about 40 food vendors from the Asian Market in FDR Park in February 2023 to help the group understand tax compliance and Philadelphia business taxes.



PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percent of real estate tax collected within calendar year	97.6%	95.10%	95%
Total dollar amount collected (General Fund)	\$4.9B	\$4.58B	-
Total dollar amount collected (School District)	\$1.3B	\$1.17B	-

PROGRAM FY25 STRATEGIC GOALS

- ▶ Revenue will launch an upgrade of its integrated tax system to the latest software version. The project will require staff testing and training and is scheduled to go live by next year. The latest version will ensure the system’s support continues to be sustainable by using prevailing programming languages. The software update will provide new search functionality that will increase internal efficiency and security, and an external live chat feature that will provide customers with a new method of communicating with Revenue.
- ▶ Wage refund submissions have increased significantly due to the expansion of employer remote work requirements. Although the Philadelphia Tax Center provides customers with the ability to check the status of their refund online through the

“Where’s my refund” app, many customers prefer to contact the Department by phone. Modernizing the Refund Unit’s phone software to a cloud-based solution will provide new functionality and reporting, which will provide staff with the tools needed to respond to customers faster.

▶ The Department, in partnership with OIT, will transition electronic payments to a new third-party processor. The implementation will reduce credit and debit card fees for customers, while e-check payments will continue to be free. The transition also will provide future opportunities to expand customer payment options and methods.

FY25-29 STRATEGIC INITIATIVES

Revenue will leverage technology to evaluate and improve internal processes for maximum efficiency, identify additional strategies to increase collections, and improve the customer experience. The Department will use customer and practitioner feedback to improve communication and processes to increase tax compliance. While enhanced electronic filing and payment options are available, Revenue will provide full-service, in-person taxpayer customer service at all offices. The Department anticipates reopening the North Philadelphia Satellite Office when renovations are completed in FY25. It will offer taxpayers a more convenient location to pay their taxes, enter into payment agreements, and apply for assistance programs.

PROGRAM 6: TAXPAYER ASSISTANCE AND CREDIT

PROGRAM DESCRIPTION

Revenue provides tax relief to individual homeowners and business taxpayers through this program.

RECENT ACCOMPLISHMENTS

▲ **Promote Tax Credit Program:** Revenue collaborated with the Office of the Director of Finance and City Council to implement the [Real Estate Tax Credit program](#). This program provides a tax credit of up to \$500 to eligible homeowners whose real estate tax bills doubled from 2022 to 2023.

▲ **Data Matching and Auto-Enrollment:** In partnership with the Office of Integrated Data for Evidence & Action (IDEA), Revenue launched a project to use Medicaid eligibility OHS prevention data to identify households that can be auto-enrolled into the [Senior Citizen Tax Freeze program](#). Additionally, those households that cannot be identified through data matching, but are likely candidates for the program, will receive focused outreach. Revenue will complete this project in FY25.

▲ **Assistance Program Outreach:** The Department participated in over 320 outreach events in FY23 and most recently supported Council neighborhood pop-up events to promote the extension of the [Long-time Owner-Occupied Program](#) deadline. With the launch of the second phase of the Tax Center, Revenue staff can easily guide homeowners through assistance application processes at community centers.



Revenue Outreach staff take advantage of the steady flow of customers in the concourse of MSB to educate taxpayers about Real Estate Tax and Water assistance programs.

PROGRAM PERFORMANCE MEASURES

Measure	FY23 ACTUAL	FY24 TARGET	FY25 TARGET
Percent of eligible homeowners receiving relief	75.5%	80.0%	80.0%

PROGRAM FY25 STRATEGIC GOALS

- ▶ Decrease processing times for assistance program applications by cross-training additional staff. This effort also will reduce overtime costs during high-volume periods.
- ▶ Continue the collaboration with IDEA to auto-enroll eligible customers in the Senior Tax Freeze assistance program.
- ▶ Collaborate with the Commonwealth to develop a behavioral science pilot to increase the adoption of the [Income Based Wage Tax Refund](#). This program will use PA Revenue data to identify likely eligible Philadelphians. Working with academics at the University of Pennsylvania, Revenue will develop different messaging and measure the effectiveness of each method of communication.

FY25-29 STRATEGIC INITIATIVES

As the Department's data capabilities increase, Revenue will continue to seek out auto-enrollment opportunities using data from across City departments and external agencies. Revenue will resume focused outreach initiatives, especially in vulnerable communities, in alignment with the Department's DEI objectives. As part of this effort, the Department will once again work with outside vendors to create culturally competent print campaigns for neighborhood publications.

PROGRAM 7: DELINQUENT TAX COLLECTION



PROGRAM DESCRIPTION

In partnership with the Law Department, Revenue uses an array of enforcement tools to encourage and compel payment of delinquent taxes, fees, and fines. These tools include sending letters and emails, placing liens on property, placement of accounts with collection agencies, closure of non-compliant businesses, sale of property through Sheriff's Sales, filing suit in both Municipal and Common Pleas Courts, sequestration of the rents from delinquent properties, and administration of payment agreements.

RECENT ACCOMPLISHMENTS

- ▲ **Implemented Billing Efficiencies:** For purposes of billing, collections, and agreements, property debt (Real Estate, Refuse, L&I Nuisance liens) is now grouped at the property level. This simplifies the process for both property owners and the Department, because a single agreement can be entered on a property rather than up to three for the different types of property debt.
- ▲ **Expanded Collections Capacity:** Revenue increased the use of collection agencies to expand Real Estate Tax collection efforts. The Department seeks to encourage taxpayers to pay or enter into payment agreements before debt increases and requires stronger enforcement action. Since October 2022, approximately 16,000 delinquent Real Estate tax accounts have been placed with three collection agencies.
- ▲ **Simplified and Increased Accessibility to Pay Property Tax Liabilities:** Taxpayers can now view and pay their property debt (Real Estate, Refuse, L&I Nuisance Liens) in the Philadelphia Tax Center. Before the implementation of the Tax Center, only Real Estate Tax debt was accessible online. Taxpayers can now apply for a payment agreement for all property liabilities on their phones or tablets.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percent change in delinquent principal outstanding - Real Estate Tax	4.6%	0.0%	0.0%
Percent delinquent real estate tax accounts in payment agreements	18.2%	25.0%	25.0%

PROGRAM FY25 STRATEGIC GOALS

- ▶ Keep the number of delinquent accounts and delinquent active principal for Real Estate and Business Taxes from going up by increasing enrollment in payment agreements through outreach, expanded self-service functionality, and flexible payment agreement terms.

- ▶ Expand the use of external legal services to increase Business Tax judgment collections.
- ▶ Add self-service functionality in the Tax Center to include applications for Offers in Compromise, which can be submitted only by paper at this time. Additionally, the Department will conduct outreach to delinquent business taxpayers who may be eligible for the program.

FY25-29 STRATEGIC INITIATIVES

Revenue will identify new and efficient revenue collection methods, enhance self-service features within the Philadelphia Tax Center, and refine the Tax Clearance process for taxpayers. These efforts aim to streamline the interdepartmental processing of property assessment abatement applications and improve vendor compliance to issue payments faster. The Department also will use outreach initiatives to assist taxpayers who are behind on payments, presenting options like flexible payment agreements and consolidated property billing before resorting to more forceful collection measures.

STREETS

PROGRAMS

PAVING AND ROADWAY MAINTENANCE AND REPAIR

RIGHT-OF-WAY (ROW) MANAGEMENT

TRAFFIC ENGINEERING, MAINTENANCE, AND MANAGEMENT

STREET LIGHTING MAINTENANCE AND REPAIR

ENGINEERING DESIGN AND CONSTRUCTION

CITY STREET PLANS AND SURVEYING

GENERAL ADMINISTRATIVE SUPPORT

CROSSING GUARD PROGRAM

PUBLIC TRAFFIC SAFETY ENFORCEMENT









DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/DEPARTMENT-OF-STREETS](https://www.phila.gov/departments/departments-of-streets)

MISSION

The Department of Streets (Streets) provides safe streets in a cost-effective and efficient manner to make Philadelphia the safest, cleanest, and greenest big city in the nation with access to economic opportunity for all. The Department constructs and maintains the City's transportation network and ensures the safety of multi-modal users to achieve Vision Zero goals.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	110,599,547	90,005,569	89,659,505	96,254,427	100,257,300	102,132,972	102,675,844	102,675,844
Class 200 - Contracts / Leases	70,707,923	60,639,890	59,297,890	60,485,743	63,338,713	65,816,267	69,501,166	73,282,815
Class 300/400 - Supplies, Equipment	23,047,815	12,439,954	50,591,954	8,437,104	4,940,632	4,940,632	4,940,632	4,940,632
Class 500 - Indemnities / Contributions	19,151,533	53,171	53,171	53,171	53,171	53,171	53,171	53,171
Total*	223,506,818	163,138,584	199,602,520	165,230,445	168,589,816	172,943,042	177,170,813	180,952,462

* The decrease from FY23 to FY24 reflects the creation of the Transportation Fund and associated budget changes as funding moved from the General Fund to the Transportation Fund.

PROGRAM 1: PAVING AND ROADWAY MAINTENANCE AND REPAIR

PROGRAM DESCRIPTION

This program maintains streets, Americans with Disabilities Act (ADA) compliant ramps, and roadways by repaving and repairing deteriorating road conditions, including potholes. This program also removes snow and ice, and scales back overgrown vegetation that affects traffic flow.

RECENT ACCOMPLISHMENTS

- ▲ **Resurfacing Progress:** The Department resurfaced 51 miles of streets and roadways in FY23 and is on track to complete at least 60 miles during FY24.
- ▲ **Asphalt Speed Cushion Installation:** With the increasing demand for speed cushions, Streets trained and deployed crews for the installation of asphalt speed cushions. Speed cushions are a recognized and effective traffic-calming solution, provided they are installed in areas where they can be effective in reducing speeds. During FY23, Streets installed 458 speed cushions in areas where traffic conditions demonstrated a clear need for this traffic safety solution, including around four city schools.

▲ **Bike Lane Installation:** The Department installed bike lanes during FY23, on 13th Street from South Street to Spring Garden Street. This is in support of the City’s Vision Zero objectives by expanding the bike lane network. It also furthers the goal of providing more accessible and sustainable transportation alternatives for residents and visitors.



A resurfacing crew works on a Philadelphia street.



Traffic-calming infrastructure helps improve safety on Philadelphia streets.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percentage of time potholes are repaired within three days	83%	90%	90%
Pothole response time (days)	2.9	3.0	3.0
Miles resurfaced	51	60	60

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Resurfacing Miles:** The Department has set a goal of resurfacing a minimum of 100 miles of city streets and roadways in FY25.
- ▶ **ADA Ramp Installation:** Construct and/or restore a minimum of 1,500 ADA ramps intersecting with City roadway resurfacing work.
- ▶ **Increase Asphalt Speed Cushion Installation:** Given the demand for speed cushion installation, the Department will increase the quantity of permanent asphalt speed cushions that crews will install during FY25.

FY25-29 STRATEGIC INITIATIVES

- ▲ **Roadway Resurfacing Strategies:** City streets and roadways must be resurfaced and maintained at optimal life cycle intervals to maintain the local street network in a state of good repair. Recent legal requirements necessitate the allocation of significant resurfacing funds for ADA ramp construction for all intersection curb ramps adjacent to roadway resurfacing. This has significantly restricted the amount of roadway resurfacing that can be completed via traditional operations. Accordingly, Streets will address this critical issue on multiple fronts. The most immediately effective solution is pursuing alternative funding sources to support additional resurfacing work. In that regard, Streets is attempting to leverage funding received from the recent Bipartisan Infrastructure Law (BIL), and other funding avenues are being assessed as well. In addition, the Department is assessing the viability of alternative and less expensive roadway surface technologies, materials, and processes to extend the life cycle of the street network as much as possible. The Department also will capitalize on state and City interagency partnerships to share resources where roadway work is being completed to mitigate overall resurfacing costs and expand overall resurfacing work and will explore information technology solutions to maintain comprehensive data on roadway quality conditions to ensure that work is focused on the streets and roadways where it is most needed.
- ▲ **In-House ADA Ramp Construction Crew:** Streets will deploy a new, fully-staffed ADA in-house construction and restoration crew responsible for completing non-complex curb-ramp restorations. ADA ramp construction and restoration historically has been performed by contractors at an average per-ramp corner cost of \$18,000. The recent

FY25-29 STRATEGIC INITIATIVES CONT.

increase in ADA ramp construction work is anticipated to be costly, with up to 75 percent of overall resurfacing funds potentially being dedicated exclusively to ADA curb-ramp work. Implementing a City-staffed ADA ramp construction and restoration operation will mitigate costs for non-complex ramp work by a minimum of \$4 million annually.

- ▲ **Equity-Based Roadway Repair Strategy:** The Department continues its emphasis on an objective, data-oriented approach to strategically addressing roadway conditions throughout the city. New GIS and GPS technology and systems are being used, along with objective assessment tools to rate and monitor the quality and condition of streets and roadways. These will be used as a basis in determining where planned resurfacing and repair work is to be performed, thereby focusing work in those areas most in need.

PROGRAM 2: RIGHT-OF-WAY (ROW) MANAGEMENT




PROGRAM DESCRIPTION

This program ensures the safe movement of traffic, including vehicles, bicycles, and pedestrians, when streets and sidewalks are closed or detoured due to construction work. This program also is responsible for determining the location, time, method, and manner for openings or excavations of city streets for utility construction and repair.

RECENT ACCOMPLISHMENTS

Street Closure System: The Department is making significant progress on a new street closure and block party information systems application. This collaborative effort with the Office of Innovation and Technology (OIT) represents a significant step forward in efforts to improve the end-user experience in obtaining closure permits via a user-friendly online application system. It is anticipated the new system will be in place by September 2025.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percent of Right-of-Way (ROW) plan designs completed on-time	87%	80%	86%
Number of Right-of-Way (ROW) inspections	30,938	28,000	28,000

PROGRAM FY25 STRATEGIC GOALS

- ▶ **ROW Plan Designs:** The Department will maintain a minimum annual average of 85 percent of right-of-way plan design reviews completed on time during FY25.
- ▶ **ROW Inspections:** Streets will complete a total of 30,000 right-of-way inspections in FY25.
- ▶ **ROW management fees:** The Department plans to implement a new method of collecting ROW management fees in which fees would be collected at the time of permit issuance based on a per linear foot of street opening for each permit. This should meet the requirements of recent court cases regarding local imposition of management fees. Management fees have not been collected for several years pending this change, therefore, this initiative is projected to add additional right of way management revenues when completed.

FY25-29 STRATEGIC INITIATIVES

Enhanced Enforcement Capability: The Department continues to focus on the City’s Vision Zero strategy — dedicated to eliminating all traffic fatalities by 2030 — and long-term transportation planning for the safe and efficient movement of traffic, particularly for pedestrians and bicyclists, when roads and sidewalks are closed or obstructed because of development, construction, events or other activities. A significant component of these efforts is the Department’s work with the Law Department and L&I to authorize denial of permits for construction work that negatively impacts the public right-of-way. This includes construction that substantially affects the safe and efficient egress of multi-

FY25-29 STRATEGIC INITIATIVES CONT.

modal traffic. Streets deployed smart technology mobile devices to help inspectors to efficiently identify, inspect, and follow-up on street closures and encroachments, and to issue violation notices to curtail illegal and potentially dangerous right-of-way concerns. This has enabled inspectors to perform significantly more right-of-way inspections with greater accuracy and improved enforcement capability, and it is anticipated that it will continue to significantly improve right of way enforcement going forward.

Outdoor Dining Program Assessment: The Department is closely monitoring the effectiveness of the recently established Outdoor Dining Program and will assess whether further program changes are necessary going forward. Streets will look to make improvements in collaboration with stakeholders to maximize the number of streeteries, thereby enhancing economic vitality while properly balancing safety issues in the public right of way.

Plan Design Improvements: Streets continues to transition to online review and processing of right of way design plan activity with the full-scale integration of this process to the City's eCLIPSE System. This will improve the overall coordination and processing of public right of way design and construction throughout the city and significantly improve plan review processing time.

PROGRAM 3: TRAFFIC ENGINEERING, MAINTENANCE, AND MANAGEMENT

PROGRAM DESCRIPTION

This program identifies problematic intersections and develops solutions to ensure traffic safety and efficiency in these areas. This program also oversees the installation and operation of traffic control devices and signage.

RECENT ACCOMPLISHMENTS

- ▲ **School Safety Initiative:** The Department successfully completed a comprehensive school traffic safety initiative at the 50 schools with the most traffic accidents. Streets installed extensive traffic calming and safety solutions around the entire perimeter of each school area, with special emphasis on school crossing guard locations and main entrances. Traffic




safety solutions included newly installed asphalt speed cushions, pavement markings, and traffic signage.

▲ Citywide Traffic Calming and Safety Initiative:

- 160 Pedestrian countdown signals were installed.
- 160 Leading Pedestrian Interval (LPI) devices were installed, which provide a three to five-second head start for pedestrians before any vehicle movements.
- Accessible Pedestrian Signal (APS) devices were installed at 86 crosswalks for visually impaired pedestrians. These devices provide sound to alert pedestrians that they can walk safely across streets and intersections. These also ensure compliance with federal and state ADA requirements.
- Rectangular Rapid Flashing Beacons (RRFBs) were installed at eight mid-block uncontrolled crosswalks at high pedestrian crossings, to enhance safety.
- Streets installed 309 rubber speed cushions and 14 rubber speed tables (elongated versions of speed cushions) across all 10 City Council districts at locations where speeding was determined to be problematic.

▲ Traffic Management & Operations Center: Forty-eight traffic intersection signals were integrated with the Department’s Traffic Operations Center remote online access for traffic management. The signal timings can be managed and changed remotely to alleviate congestion and create safer traffic conditions.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Average days to repair traffic light	1.0	1.0	1.0
Average days to repair traffic sign: A-level work order ^{1*}	9.25	10.00	10.00
Average days to repair traffic sign: B-level work order ^{2*}	9.25	20.00	20.00
Average days to repair traffic sign: C-level work order ^{3*}	21.5	35.0	25.0

¹ A= High Priority Traffic Safety Hazard.

² B=Traffic Control/Enforcement Importance (not safety hazard).

³ C= All Other Traffic Sign Repairs. Note: Street Signs are not included in the above and have a D priority designation.

* The target for this measure conforms to the SLA.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Traffic Operations Center Signal Connections:** Increase the number of signalized intersections connected to the Traffic Operations Center (TOC) by two percent to an overall total of 52 percent during FY25, to allow for remote signal changes to respond to changing traffic patterns.
- ▶ **Reduce Traffic Fatalities:** Implement traffic safety measures that reduce traffic fatalities by five percent during FY25.

FY25-29 STRATEGIC INITIATIVES

- ▲ **Vision Zero Initiatives:** Streets will focus on Vision Zero strategic objectives as outlined in the City's Transportation Plan, to operationalize efforts to improve traffic safety, including infrastructure improvements to the city's street network. Primary attention will be given to the city's high injury street network, representing 12 percent of the total street corridors that are responsible for 50 percent of all traffic deaths and severe injuries. Concept design solutions will be incorporated in identified high-injury streets, including bump-outs, speed cushions, modern-day roundabouts, pedestrian countdown traffic signals, protected bike lanes and pedestrian trails, safe crosswalks, new medians, and other traffic safety improvements. All solutions will be driven by the objective assessment of accident and traffic data.
- ▲ **Equity-Based Traffic Safety Strategy:** The Department will implement traffic calming and safety initiatives based on objective traffic data identifying multi-module high-accident areas, often occurring in highly congested, smaller and more impoverished neighborhoods, many of which correspond to the city's High-Injury Network.
- ▲ **Traffic Operations Center:** The Department also will expand the fully integrated Traffic Operations Center (TOC) to centralize traffic control and intelligent transportation systems. Interconnectivity between the TOC and signalized intersections allows for more real-time signal adjustments to improve driver and pedestrian safety and increase the efficiency of the city's street system, and it is integral to the Department's traffic calming efforts.

PROGRAM 4: STREET LIGHTING MAINTENANCE AND REPAIR

PROGRAM DESCRIPTION

This program is responsible for Philadelphia's 106,000 streetlights. Contractors respond to service complaints, inspect lights that are not working, and replace lamps and photo-controls. PECO powers all streetlights and repairs utility lines. City workers repair downed streetlight poles and broken luminaires and replace obsolete equipment.




RECENT ACCOMPLISHMENTS

- ▲ **Philly Streetlight Improvement Project Commencement:** The highly anticipated Philly Streetlight Improvement Project (PSIP) and performance contract with an energy service company (ESCO) commenced last summer. From August 2023 through February 2024, the project has successfully installed over 6,000 new LEDs with streetlight visibility controls, as well as over visibility 3,000 controls for streetlights already converted to LED.
- ▲ **LED Lighting Conversions Pre-PSIP:** Streets successfully installed over 1,229 new LED lighting installations during FY23 before the PSIP project. Many of these installations were focused on providing greater visibility specifically in high crime areas.
- ▲ **Chestnut Hill Pedestrian Scale Lighting:** Streets removed existing streetlights along Germantown Avenue beginning at Mermaid Lane and installed 112 colonial-styled pedestrian-scale poles and LED streetlights in Chestnut Hill. The new streetlights will be City-owned and maintained.
- ▲ **Martin Luther King Drive Street Lighting Circuit 'C':** This project involved improvements to 24 streetlights to include installation of pole foundations, replacement of direct burial poles with 30-foot anchor base poles, and conversion of High Pressure Sodium (HPS) luminaires to energy-efficient LED luminaires.



A Streets Department employee installs an LED streetlight.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Average time to repair a street light pole knockdown (days)	158.5	100.0	100.0
Average time to repair a street light foundation (days)	266.25	100.00	100.00
Average response time for major street lighting repairs	46	50	50
Streetlights converted to LED lighting ¹	1,229	24,000	50,000

¹The new PSIP provides for bond-funded contractor LED conversions, and it is expected that 120,000 lights will be completed over a two to three year period. For FY24, that amount is expected to be approximately 24,000, as this is the first year of implementation. For FY25, that amount is expected to be 50,000.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Leverage Grant Opportunities:** The Department will leverage available state and local grants to expand opportunities to install additional LED street lighting beyond the traditional installation upgrades.
- ▶ **Increase LED Lighting Conversions:** The highly anticipated implementation of a performance contract with an energy service company will vastly expand the number of LED lighting conversions from 167 to over 3,000 per month going forward.

FY25-29 STRATEGIC INITIATIVES

▲ **Philly Streetlight Improvement Project (PSIP):** Streets’ Philly Streetlight Improvement Project (PSIP) is the focus of this program and is proving to greatly accelerate the City’s LED lighting conversion efforts. The Department, in collaboration with the Office of Sustainability (OOS) and Philadelphia Energy Authority (PEA), will continue to move forward with this ambitious plan to modernize and convert the entire Citywide street lighting system to more energy-efficient and effective LED lights, which will maximize light output and reduce energy consumption. Over 120,000 streetlights are expected to be converted to LED lighting during the next three years. The project is designed to improve operations and maintenance capabilities and enhance nighttime visibility for

FY25-29 STRATEGIC INITIATIVES CONT.

pedestrians and motorists. Conversions will include street and roadway lighting as well as alleyways.

- ▲ **Equity-Based LED Lighting Strategy:** Expanded LED lighting efforts are targeted in high-crime areas to provide greater visibility, an increased sense of safety, and better conditions for residents, pedestrians, and motorists. Streets will work with the Managing Director’s Office to identify and plan LED installation opportunities for those areas most in need of increased visibility to deter crime.

PROGRAM 5: ENGINEERING DESIGN AND CONSTRUCTION

PROGRAM DESCRIPTION




This program coordinates, reviews, and approves private development and roadway, signal, and streetscape projects. Projects are opportunities to develop systemic efficiencies, reduce fuel consumption, and expand bike and pedestrian pathways.

RECENT ACCOMPLISHMENTS

- ▲ **Capital Project Management:** Streets is managing a total of 84 Capital Program and grant-funded transportation projects in FY24, either in the design or construction phases, representing a total project value of more than \$428 million.
- ▲ **BIL Resource Augmentation:** The Department has scaled staff and resource capacity to handle the significant increase in transportation public works projects funded by the Bipartisan Infrastructure Law (BIL). Over 100 positions were filled since FY23 specifically for this purpose, including engineers, planners, surveyors, technicians, and administrators.
- ▲ **Notable Construction Projects:** The Department completed a variety of notable transportation projects during 2023, including completion of Cobbs Creek Segment “D” Trail for significant traffic safety improvements along Lindbergh Boulevard and accessing the John Heinz Refuge; the Kensington & Tacony (K&T) Trail Phase 2 project for the “rails-to-trails” construction of a pedestrian and bicycle path along the Delaware River from Magee to Princeton Avenues; the ADA Transition Ramp project in Center City and Society

Hill; wide-scale historic street rehabilitation and ADA ramp construction in Society Hill, including Dock Street, 38th Parallel Place and Spruce Street; Cobbs Creek Parkway Safety Improvements, including guide rail replacements; Pedestrian Safety Improvement Project at Broad and Locust Street, which involved construction of raised roadway and crosswalk as well as ADA ramps, drainage and decorative crosswalks; and the Parkside Vision Zero Corridor Improvement Project.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of ongoing construction projects	37	40	40
Number of ongoing designs	41	50	50

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Increase Design Project Completion:** Increase the percentage of completed design projects by three percent.
- ▶ **Increase Construction Project Completion:** Increase percentage of completed construction projects by three percent.
- ▶ **Implement Project Management System:** The Department plans to implement a new enterprise project management system, the design of which is scheduled to be completed by the end of FY25. This system will align project management, coordination of public works grants, and grant-funded deadlines and reimbursements to complete more projects and maximize the available grant funding stream for them.

FY25-29 STRATEGIC INITIATIVES

- ▲ **Federally Funded Infrastructure Improvements:** The Department is leveraging federal funding from the BIL for much-needed roadway, bridge, and traffic infrastructure reconstruction and upgrades. The BIL represents a tremendous opportunity to stabilize and extend the life of transportation infrastructure assets

FY25-29 STRATEGIC INITIATIVES CONT.

across the city. In that regard, Streets is on track to spend \$567 million over the next five years and has already committed \$114.4 million for projects already moving forward supported by BIL funds. Streets will work with the Office of Transportation, Infrastructure and Sustainability (OTIS) to identify, prioritize, and plan the remaining BIL-funded projects that promise to greatly enhance the City's transportation infrastructure assets.

- ▲ **Vision Zero-Based Capital Program:** The Department maintains a highly effective capital program, coordinating and performing review and approval for multiple projects within deadlines. The Department's Capital Program work is aligned with the Vision Zero and transportation plan initiatives. Streets is working to restore multi-modal access to neighborhoods and closing the gaps to provide safe egress for pedestrians and bicyclists in key breaks to the city's multi-modal network. In addition, Streets is increasing bridge inspections and ratings to identify the most structurally deficient bridges so that it can initiate rehabilitation or construction before they are closed for emergency repairs (at extremely high costs to the City).
- ▲ **Equity-Based Capital Program Strategy:** The Department works closely with the Office of Transportation, Infrastructure and Sustainability (OTIS) to streamline an objective, data-driven capital project prioritization process that aligns with long-term transportation goals. This effectively provides for the establishment of a long-term transportation project plan and a process that focuses on the most critical projects going forward, often located in more disadvantaged neighborhoods.

PROGRAM 6: CITY STREET PLANS AND SURVEYING




PROGRAM DESCRIPTION

This program studies and revises the City's general street system plans while also maintaining maps of land use, the general overall layout of city streets, and street names. This program also maintains street and surveying plans, which are available upon public request.

RECENT ACCOMPLISHMENTS

- ▲ **Critical Project Surveying:** Streets completed 50,000 linear feet of property boundary line and line and grade surveying during 2023 as part of major, high-priority transportation public works projects. This includes critical projects such as the new street alignment of Island Avenue, the 5th Street transportation project involving a mile of curb and two bridges, and Roosevelt Boulevard/Adams Avenue safety upgrades to realign islands and curbs. In addition, the Department completed survey lines and benchmarks for multiple private economic development projects with an overall economic value of \$8 billion during the course of the year.
- ▲ **High Volume Plan Reviews:** The Department completed over 300 plan reviews from developers to perform consolidation or subdivision of development properties for future commercial and residential buildings.
- ▲ **PWD Project Support:** The Department supported the Water Department in completing more than 300 surveying benchmarks for future construction projects and 200 sites staked for PWD Green City, Clean Waters infrastructure projects.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Average days survey district response time	30	32	32
Total cost of survey services provided to others	\$2,582,829	\$2,200,000	\$2,700,000

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Survey Benchmark Installation:** Reestablish a minimum of 50 survey benchmark monuments throughout the city during FY25. Survey benchmark monuments serve as essential marked reference points used when assessing and determining the precise location of land divisions within the city. Many of these have been destroyed over the years due to roadway and ramp construction work.

FY25-29 STRATEGIC INITIATIVES

- ▲ **ADA Curb-Ramp Survey Referencing:** Legal requirements mandating the City to significantly increase construction of ADA curb ramps for all intersection curb areas adjacent to resurfacing work has drastically increased reconstruction of new ADA curb ramps. Many ramps serve as survey referencing points, which are essential in performing precise line and grade survey benchmarking in various locations. Streets survey crews are collaborating closely with ADA reconstruction efforts to ensure the integrity of all existing survey referencing points are maintained as reconstruction work is performed.
- ▲ **Development of State-Licensed Surveyors:** The Department continues a long-term strategy to address a shortage of licensed surveyors in the metropolitan Philadelphia area, which threatens to impact the viability of the Department’s professional surveying operations. A comprehensive 10-year, in-house training and development program has been implemented that effectively incentivizes and trains entry-level technical staff to become state-licensed surveyors and expand the candidate population to sufficiently fill skilled and leadership surveying positions.

PROGRAM 7: GENERAL ADMINISTRATIVE SUPPORT

PROGRAM DESCRIPTION




This program is responsible for agency-wide management, including finance, human resources, occupational health and safety, and planning and analysis.

RECENT ACCOMPLISHMENTS

- ▲ **High-Volume New Program Hiring:** Streets hired over 450 employees during FY23, representing the most ever hired in one fiscal year. The high volume of hires was driven by newly-funded or expanded programs over the last two fiscal years, including a BIL funded public works project management expansion, significant expansions in mechanical street cleaning, and illegal dumping operations, increased staff for the City’s Crossing Guard Program, and the establishment of a new Public Traffic Safety Program.
- ▲ **Future Track Expansion:** The Streets Department’s FY24 Future Track Workforce Development Program has been greatly expanded to its largest and most robust in the

history of the program. The program, which provides job ready skills training primarily for individuals in disadvantaged communities, has grown from 40 to 200 positions. Four program classes totaling 200 program participants have been onboarded during FY24 with orientation classes held October, November, December and January.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of operating invoices processed	5,259	5,000	5,000
Average days to process operating invoices	2.1	3.0	3.0

PROGRAM FY25 STRATEGIC GOALS

- ▶ Successfully hire a minimum of 100 participants from the Future Track Workforce Development Program into permanent full-time civil service positions.

FY25-29 STRATEGIC INITIATIVES

- ▲ **Strategic Hiring and Succession Planning:** A high volume of new hires, combined with the on-going retirement of experienced employees, particularly those in key leadership or essential positions, creates a significant institutional knowledge and experience gap in Streets’ workforce. It is essential to develop a comprehensive approach to achieve sufficient staffing levels, while also ensuring that employees promoted to key positions have the necessary competencies to successfully perform the job. As a result, the Department is implementing a two-pronged approach to address future workforce planning needs. This involves the planned expansion of proven effective entry-level hiring initiatives, such as intern-to-hire and structured Philly Future Track workforce development programs, yielding larger numbers of qualified, diverse new hires, combined with comprehensive succession and development plans for potential candidates to effectively assume higher-level promotional jobs.

FY25-29 STRATEGIC INITIATIVES CONT.

- ▲ **DEI Program:** Streets continues to plan for a comprehensive initiative supporting organizational diversity, equity, and inclusion through all facets of the organization. This will incorporate several coordinated approaches to foster a culture of respect, dignity, and professional growth for employees. Plans include the effective integration of communication, recruitment and hiring, training and development, succession planning, and workforce development efforts to achieve DEI objectives.
- ▲ **Strategic IT Technology Improvements:** Streets will partner with the Office of Innovation and Technology (OIT) to take a focused, data-driven approach to planning, managing and implementing work activities and operations, properly aligning these with overall departmental goals and objectives. New technology and data metrics will be explored and aligned with operational performance measures to evaluate and manage operations and to identify improvements and resource allocation. In addition, this approach will enhance efforts to evaluate work and ensure that it is equitably focused on those areas and services most in need. It is expected that this process will yield significant performance improvements and ensure ongoing alignment with overall Department strategy and goals.

PROGRAM 8: CROSSING GUARD PROGRAM

PROGRAM DESCRIPTION

This program is responsible for the safety of Philadelphia students walking and biking to and from schools.

RECENT ACCOMPLISHMENTS

- ▲ **Finalized Program Transition:** In 2023, the Streets Department officially assumed full management, administrative, and budgetary responsibility for the City's School Crossing Guard Program. The Department's main focus has been solidifying all aspects of the phased transition approach, which began in early FY22.
- ▲ **Crossing Guard Hiring Fairs:** The Department administered a novel hiring fair to increase crossing guard staffing, which provides full-scale hiring services for potential candidates all at one time. This includes state criminal and child abuse clearances, uniform fittings,

orientation to the job, benefits and salary, and referrals for FBI fingerprinting. Three hiring fairs have been administered thus far and will continue to be scheduled every two months. Over 50 crossing guards have been hired as a result of this program.

- ▲ **Comprehensive Training Program:** The Department has successfully implemented a new application-based time and entry system so that crossing guards can use their cell phones to record their time, and established formal and effective management and administrative processes to ensure that the program is consistently directed effectively and efficiently.

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Intersection Analysis:** Streets will complete a comprehensive analysis of intersections near K-12 schools to prioritize those most in need of crossing guard coverage, together with the most effective efficient utilization and deployment of guards at traffic intersections.

FY25-29 STRATEGIC INITIATIVES

- ▲ **Safe Routes to School Strategy:** The Department will partner with all local schools serviced by City crossing guards to establish specific, localized safe routes for children traveling to and from school, and to assess the degree of coverage necessary on each travel route. This includes the number of guards needed for effective intersection coverage around each school, necessary support along routes, and establishment of the safest routes. The Department will assign district managers to work closely with area schools to establish safe route to school strategies for each school.

FY25-29 STRATEGIC INITIATIVES CONT.

- ▲ **Establishing and Standardizing New Policies and Procedures:** Streets' management, organizational structure and span of control over the program is considerably different from the Police Department, which organized the program by police districts. As a result, the Department is establishing new policies, procedures, and organizational standards to reflect a more centralized management approach. This includes delineated supervisory structures, attendance reporting and requirements, training standards, and day-to-day working protocols. The objective is to ensure that policies, procedures, and standards align with the organizational capacity so that the program can be managed as effectively and efficiently as possible.

PROGRAM 9: PUBLIC TRAFFIC SAFETY ENFORCEMENT

PROGRAM DESCRIPTION

This program is responsible for promoting driver, pedestrian, and bicycle safety by directing traffic at key intersections to manage congestion; and issuing tickets for non-moving traffic violations.

RECENT ACCOMPLISHMENTS

Program Establishment: The Department established the high-profile Public Traffic Safety Enforcement program in less than four months. This included identifying management and supervisory staff, hiring staff, developing a training program, and securing facility space and program equipment, materials, and supplies. Working collaboratively with MDO, the Department fulfilled this expectation and implemented the program initially with 14 employees.

Upgraded Career Series: Streets experienced a high-level of turnover for positions in this program. An assessment of potential causes included the fact that there were virtually no requirements for entry into a position that requires significant public-interpersonal skills. The Department worked with the Office of Human Resources to create appropriate entry-level requirements for the job and increased pay level. It is anticipated this will significantly mitigate turnover going forward.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Program Staffing:** The Department will fully staff all 28 program positions during FY25.
- ▶ **Traffic Control Training:** Streets will provide certified professional skills training from an expert source to train staff on proper traffic control techniques, practices, and procedures. It is anticipated that this will certify staff as expert traffic control professionals.

FY25-29 STRATEGIC INITIATIVES

- ▲ **Traffic Management Assessment:** The program's traffic management and control activities are currently focused on targeted intersections in Center City and intersections within the City's High-Injury Network. The Department will conduct a comprehensive assessment of the salient factors requiring traffic control efforts, beyond high-volume accidents, to determine where traffic management safety and traffic congestion mitigation control is most needed.

SUSTAINABILITY

PROGRAMS

**POLICY, PLANNING, PARTNERSHIPS,
& INNOVATION**

MUNICIPAL ENERGY OFFICE

OFFICE OF CLIMATE RESILIENCE









DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
OFFICE-OF-SUSTAINABILITY](https://www.phila.gov/departments/office-of-sustainability)

MISSION

The Office of Sustainability (OOS) works with partners around the city to improve quality of life in all Philadelphia neighborhoods, through addressing environmental justice, reducing the city's carbon emissions, and preparing Philadelphia for a hotter and wetter future.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	1,148,398	1,511,901	1,729,529	1,487,029	1,487,029	1,487,029	1,487,029	1,487,029
Class 200 - Contracts / Leases	845,657	1,286,984	1,475,984	786,984	736,984	736,984	736,984	736,984
Class 300/400 - Supplies, Equipment	105	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Class 800 - Payments to Other Funds	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Total	2,169,160	2,974,885	3,381,513	2,450,013	2,400,013	2,400,013	2,400,013	2,400,013

PROGRAM 1: POLICY, PLANNING, PARTNERSHIPS, AND INNOVATION

PROGRAM DESCRIPTION

The Policy, Planning, Partnerships, and Innovation program advances practices that rectify environmental injustice and drive healthy and thriving communities. The program sets the strategic direction, coordinates performance management initiatives, and provides operational and financial management for the Office of Sustainability. The program also advances joint efforts with external partners, such as the [Philadelphia Food Policy Advisory Council](#) and the Philadelphia [Environmental Justice Advisory Commission](#).

RECENT ACCOMPLISHMENTS

- ▲ **Launched the [Community Resilience & Environmental Justice Fund](#)** in partnership with the Philadelphia Environmental Justice Advisory Commission. The Fund, supported by a 2:1 match from the William Penn Foundation, resourced 17 community-serving organizations working towards long-term environmental justice with \$10,000 grants, for a total of \$170,000 distributed in FY24.
- ▲ **Developed an Energy Poverty Alleviation Strategy**, identifying key strategies and a near- and mid-term implementation roadmap to reduce energy burden for income-constrained homeowners and tenants.

- ▲ **Re-opened Food Policy Advisory Council (FPAC) meetings to the public** after a COVID-19 pause, expanded FPAC membership to include members representing partner organizations, and co-facilitated engagement supporting development of the City’s Urban Agriculture Plan.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Integration of environmental justice and climate in City decision-making, policies and programs and allocation of sustainable funding and resources to advance these initiatives.

FY25-29 STRATEGIC INITIATIVES

- ▲ **Develop environmental justice tools mapping and other analytical tools) for decision-making** to identify where cumulative adverse environmental impacts occur and the City policies or procedures that can be enhanced to improve community well-being.
- ▲ **Further establish the interagency Environmental Justice and Climate Resilience Committee** to collectively develop and implement policies and practices that advance environmental justice and climate resilience, coordinate equitable climate adaptation strategies, and implement procedurally just engagement.

PROGRAM 2: MUNICIPAL ENERGY OFFICE

PROGRAM DESCRIPTION

The Municipal Energy Office manages City government energy operations; strategically procures cost-effective and reliable energy; and develops and implements projects and programs that promote the efficient use of energy. This division advances the goals of the Municipal Energy Master Plan and the Municipal Clean Fleet Plan, the roadmaps for how municipal government will lead by example in mitigating the causes of climate change by reducing energy use, while incorporating more renewable electricity.

RECENT ACCOMPLISHMENTS

- ▲ **Reduced greenhouse gas emissions by 43 percent when comparing 2022 to the baseline year of 2006 and reduced nearly 13 percent in energy use in 2022 when compared to baseline year of 2016.** Reductions are due to reductions in energy use as a result of energy efficiency projects in buildings, implementation of high-performance building standards such as LEED, continued greening of the electricity grid, and reductions in vehicle fuel usage. Energy use reduction was due in part to the Building Energy Performance Program (BEPP) and the Building Monitoring Program (BMP). To date, municipal buildings are leading by example with compliance: 40 percent of municipal buildings have complied compared to 30 percent citywide. In addition, BMP provides a pathway for BEPP compliance by implementing building automation systems. Together these programs saved a total of \$400,000 in FY23 compared with FY16.
- ▲ **Saved an anticipated \$1 million in natural gas costs for FY24 when compared to FY23 due to proactive hedging.** Hedging helps minimize volatility in the City's utility budget by executing well-timed energy purchases at an affordable rate. In FY23, the City experienced extreme energy market volatility due to the war in Ukraine and its impacts on global energy supplies.
- ▲ **Convened the Clean Fleet Committee, a Managing Director directive, and developed an update of the Municipal Clean Fleet Plan.** These actions propelled the municipal EV charging infrastructure work, and invested time and funding into the much-needed development of a successful charging network for City fleets. To date, the City has installed over 100 charging ports across 54 municipal facilities, and the City's first level three Fast Charger is being installed now. The electrification of the City's Fleet will support municipal decarbonization goals.

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Promote equitable lighting throughout the city** by continuing to collaborate with the Department of Streets, the Office of Innovation and Technology, and the Philadelphia Energy Authority to complete construction of the Philly Streetlight Improvement Project (PSIP). This project will not only install 120,000 LED streetlights with lighting controls, but also will result in a modernized lighting management system that streamlines maintenance and operations. Once completed, PSIP will be the single largest energy savings project carried out by the City to date.
- ▶ **Award second Power Purchase Agreement (PPA) for renewable electricity.** This RFP is in development and would move the City closer toward the goal of

powering all City facilities with 100 percent renewable electricity by 2030. The City has one solar PPA which became operational beginning in 2024, and will bring the City's annual renewable total to 30 percent.

FY25-29 STRATEGIC INITIATIVES

- ▲ **Continue implementing large-scale energy retrofit projects through the Pennsylvania Guaranteed Energy Savings Act (GESA) model**, a budget-neutral approach where improvements are funded by the resulting energy cost savings. Building upon PSIP, lead development of a new project for the Quadplex, Health Centers, and Homeless Services facilities to modernize City buildings
- ▲ **Further expand participation in energy load management programs**, like demand response, where the City reduces electricity consumption when demand on the regional grid is highest (during a heat wave or extreme winter event). Participation in these programs resulted in more than \$270,000 in revenue during FY23 and helps the City lead on grid reliability initiatives.
- ▲ **Apply an equity lens to invest in energy efficiency and sustainability projects within City-owned facilities** through the Energy Infrastructure and Efficiency Fund and Climate Resilience Fund, prioritizing efforts delivering the most significant impact on the lived experience of marginalized residents.
- ▲ **Manage and implement guidelines, regulations, and technical assistance programs** to ensure the City's new construction and major renovation projects achieve high-performance and LEED Gold standards.
- ▲ **Leverage federal and additional commercial incentives for clean energy projects** to maximize cost effectiveness of City investments in energy efficiency, electric vehicle, and renewable energy projects.
- ▲ **Complete the next Building Energy Performance Program compliance cycle for all [35 required municipal buildings](#)**. Learning from the first round of compliance, develop process improvements across all departments and include heat and flood resilience measures as well as energy conservation projects based on the findings.
- ▲ **Manage the School District's energy procurement portfolio and contracts to achieve savings** while enrolling in other conservation programs and scoping energy projects.

PROGRAM 3: OFFICE OF CLIMATE RESILIENCE


PROGRAM DESCRIPTION

The Office of Climate Resilience leads the City's effort to prepare Philadelphia for the unprecedented challenge of climate change by assessing and communicating climate risk; developing actionable climate information and advancing policy and programmatic transformations to reduce risk; and stewarding place-based, community-led initiatives to increase resilience to extreme weather events, protecting residents and improving their quality of life.

RECENT ACCOMPLISHMENTS

- ▲ **Progress of the Eastwick From Recovery to Resilience Place-based Program to build resilience to flooding:** This program significantly expanded partnership and coordination among stakeholders; engaged residents and community-based organizations in diverse ways (Open Houses, quarterly town halls, a Flood-Ready Homes guide, and a Community Day); clearly defined and advanced short-term and long-term opportunities for flood resilience; and advanced quality of life improvements.
- ▲ **Expansion of the Flood Management Program:** This flood resilience program increased and improved communication avenues, including a relaunch of the program's website; updated the Community Acknowledgement Form Process; and created a framework for a property-level flood mitigation program.
- ▲ **Launched a process to update the City's Resilience Plan:** Established an interagency Environmental Justice and Climate Resilience Committee, conducting 18 listening sessions with internal and external sector leaders, and kicked off an update to Philadelphia's climate projections and vulnerability assessments.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of municipal projects that embed climate resilience-building activities that reduce identified vulnerabilities	2	1	1
Total grant funding available to address inequities that climate impacts exacerbate and build capacity for community resilience ¹	\$415,000	\$194,000	\$194,000

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of place-based initiatives that increase adaptive capacity and/or reduce exposure risk to climate impact through collaborative partnerships and community-based management	2	2	2

¹FY23 includes the Environmental Justice Grant Fund (opened and fund distributed) and Eastwick United support. FY24 includes The Environmental Justice Fund, stipends to residents for the Resilience Plan and the Eastwick CBO capacity building.

FY25-29 STRATEGIC INITIATIVES

- ▲ **Conduct economic assessments** and develop tools to communicate the return on investment to departments about resilience projects and standards.
- ▲ **Launch a property-level flood mitigation program** for residents to support resilience improvements for residential properties.
- ▲ **Begin management and coordination of the Clean Waters Task Force** and begin implementation of the strategic plan to improve water quality and meet compliance of our Municipal Separate Storm Sewer System (MS4) permit through the federal Clean Water Act.



Eastwick Community Day, 2023

WATER

PROGRAMS

FINANCE

**HUMAN RESOURCES AND
ADMINISTRATION**

OPERATIONS

ENGINEERING AND CONSTRUCTION

**PLANNING AND ENVIRONMENTAL
SERVICES**

PUBLIC AFFAIRS

DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
PHILADELPHIA-WATER-DEPARTMENT](https://www.phila.gov/departments/philadelphia-water-department)

MISSION

The Philadelphia Water Department (PWD) supports public health by planning for, operating, and maintaining the infrastructure and organization necessary to reliably provide an uninterrupted supply of high-quality drinking water for the City's 1.6 million residents; meeting household, commercial, and firefighting needs; and sustaining and enhancing the region's watersheds and quality of life by treating wastewater to high standards and effectively managing stormwater.

BUDGET

Water does not receive General Fund support. Please see the Appendix for the Water Fund Budget.

PROGRAM 1: FINANCE

PROGRAM DESCRIPTION

This program is charged with overseeing the Department's financial planning, accounting, rate setting, debt issuance, budgetary and grant application activities; achieving an affordable and fair rate structure through a transparent rate-making process; pursuing federal financial assistance to support the Department's robust capital program; and meeting regulatory requirements related to financial disclosure and reporting. In addition, the program processes PWD expenditures.




RECENT ACCOMPLISHMENTS

- ▲ **DEBT ISSUANCE:** On August 9, 2022, the City issued \$294.8 million in revenue bonds. The proceeds pay for capital improvements to the System and costs of issuance related to the bonds. Improvements include water main and sewer replacements and upgrades to facilities such as water and wastewater treatment plants and pumping stations. The debt issuance maintains current "A" ratings from all three major rating agencies: A1 (Moody's), A+ (Standard and Poor's) and A+ (Fitch), with stable outlooks for the utility.
- ▲ **PENNVEST AWARDS:** The City closed several Pennsylvania Infrastructure Investment Authority ("PennVEST") federally subsidized low-cost loans totaling approximately \$268.5 million for various Water and Wastewater system improvements. These PennVest-funded projects include the construction of Preliminary Treatment Facilities at the Northeast Water Pollution Control Plant, drinking water line replacements, construction of clear well basins at the Baxter Water Treatment Plant, and various Green Stormwater Infrastructure (GSI) projects throughout the City. The loans have a three-year interest-only payment period at 1 percent with a 20-year amortization. The interest rate for years four and five is 1 percent and for years six through 20 is at or below 1.8 percent. These interest rates are lower than typical borrowing rates. Recent issuances have had interest rates of 4-5 percent.
- ▲ **WIFIA AWARDS:** The City entered into a Master Agreement with the Environmental Protection Agency for eligible water and wastewater infrastructure projects promulgated under the Water Infrastructure Finance and Innovation Act (WIFIA). The award, totaling

up to \$341 million, will be used to fund capital projects in the Water Department’s Water Revitalization Plan. The first phase will utilize \$19 million of the award to replace water mains and residential lead service lines. The award is in the form of low-cost loans. Phase one has an interest-only payment period of four years with a 20-year amortization. The interest rate is 3.59%.

- ▲ **GRANT APPLICATIONS:** PWD submitted grant applications to multiple federal and state agencies. The total amount requested for these applications was more than \$90 million. The Department also received a notice of award for two projects totaling \$25 million from a prior-year application.
- ▲ **PERFORMANCE MANAGEMENT:** The Department continued to implement monthly budget performance reports for all its programs to better manage its operating budget and five-year financial plan. The Department’s fiscal staff also worked with accounting staff from the Office of the Director of Finance to complete the PWD portion of the City’s Annual Comprehensive Financial Report.
- ▲ **MODERNIZE PROCESSES:** PWD is participating with the City and its project management team (OPAL) in its work to replace the City’s legacy financial systems.
- ▲ **FY23 RATE PROCEEDING:** In June 2023, PWD’s finance team, in conjunction with the Law Department and Water Revenue Bureau, concluded its 2023 Rate Proceeding with the City of Philadelphia Water, Sewer, and Stormwater Rate Board. The Rate Board authorized an increase in base rate revenues of \$61 million in FY24 and an additional increase of \$57 million in FY25. This will help the Department to meet its rising costs as well as meet its rate covenants.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Maintain current credit ratings (A+ / A1 / A+)	A+, A1, A+	A+, A1, A+	A+, A1, A+
Achieve targeted debt and liquidity metrics as defined by PWD’s Financial Plan	Met all debt coverage requirements	Exceed minimum amounts required by the General Bond Ordinance	Exceed minimum amounts required by the General Bond Ordinance

PROGRAM FY25 STRATEGIC GOALS

- ▶ Ensure timely administration of operating and capital budgets, invoicing, and completion of all financial reports.
- ▶ Maintain a balanced PWD Five-Year Plan to ensure financial resiliency and maintain existing credit ratings.
- ▶ Continue to pursue low-interest loans and grant funding from Federal and state sources to minimize the financial burden on rate payers.

FY25-29 STRATEGIC INITIATIVES

The program will continue to seek federal financial assistance to support the Department's robust capital program. The program will also work with the City Treasurer's Office to issue debt to fund the Department's capital program.

PROGRAM 2: HUMAN RESOURCES AND ADMINISTRATION

PROGRAM DESCRIPTION

This program supports the continued development of a talented and diverse PWD workforce by using human resource planning, recruitment, placement, career development, comprehensive and responsive safety programs, and administrative services that are consistent with and drive the long-term needs of the Department and the City's goals for diversity. This program also manages the building facilities, machine shop, and security services for PWD.

RECENT ACCOMPLISHMENTS




TARGETED EFFORTS TO INCREASE EMPLOYEE RETENTION & SATISFACTION

- ▲ Supported efforts to raise pay ranges for many skilled trades titles.
- ▲ Expanded credential-based bonuses and increased bonus amount for critical Department

of Environmental Protection (DEP) operator certifications.

- ▲ Creation of a group within HR dedicated to DEI efforts that will launch PWD-specific employee resource groups.
- ▲ Re-launch of the Tuition Reimbursement Program with a greater focus towards first-time degree seekers.
- ▲ Launch of an Employee Recognition Program.
- ▲ Implementation of several employee satisfaction surveys (DEI survey, exit survey), with plans to implement additional focus groups and “stay” interviews.
- ▲ Revision of supervisory development training to include material for emerging leaders, new supervisors, and experienced managers.
- ▲ Processed approximately 200 new hires and over 300 promotions.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Departmental Vacancy Rate*	19%	<15%	<12%

* 1PWD HR plans to allocate significant resources towards upward mobility initiatives. PWD HR has recently reestablished a tuition reimbursement program, the supervisory development program, and is actively working to revise classroom-curricula for our apprenticeship program. PWD HR will also continue its work with The Office of Human Resources on issues such as establishing trainee-level job classes in hard-to-fill fields. This will help with lowering the Department's vacancy rate.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Revise and consolidate safety policies.
- ▶ Implement revised apprentice training curricula.
- ▶ Implement diversity, equity, and inclusion training.
- ▶ Increase diversity in engineering titles.
- ▶ Reassess effective assignment of employees in light- and limited-duty status.
- ▶ Establish performance management training.

FY25-29 STRATEGIC INITIATIVES

- ▲ **Employee Engagement:** Within the past two years, the HR Division has made efforts to provide better access to services for traditionally disconnected sections of the workforce. The Division plans to increase “roadshow” style events held at the Department’s various field locations. Similarly, the Division is working with the City’s labor unions to identify better ways to ensure that staff without email or computer access receive important information, especially training and advancement opportunities. Over the next five years, the Division plans to dedicate staff to the implementation of a revised DEI plan, establish several employee resource groups, and implement a Department-wide employee recognition program.
- ▲ **Upward Mobility:** To weather the anticipated high retirement rate over the next five years, the Division plans to allocate significant resources to upward mobility initiatives. The Division has recently reestablished its tuition reimbursement program and supervisory development program. It also is actively working to revise classroom curricula for its apprenticeship program. The Division plans to launch an “upskilling” program to operate parallel to the apprenticeship program, targeting high-performing employees in the general laboring titles with no clear pathway for advancement. The Division also will continue its work with the City’s central Office of Human Resources (OHR) on issues such as establishing trainee-level job classes in hard-to-fill fields, such as Occupational Safety Technician and Pumping Station Operator. The Division also is petitioning for expanded use of continuous announcements – which are used currently for Graduate Civil/Environmental Engineer – for hard-to-fill trades positions.

PROGRAM 3: OPERATIONS




PROGRAM DESCRIPTION




This program manages integrated water and wastewater services that meet or exceed all state and federal regulatory requirements to protect and preserve Philadelphia’s water resources. It operates, maintains, repairs, and improves the water systems that are necessary to supply dependable potable drinking water while ensuring appropriate quality, pressure, and volume. It also operates, maintains, repairs, and improves the wastewater systems necessary to efficiently collect and treat wastewater and stormwater to protect and improve the environment.

RECENT ACCOMPLISHMENTS

- ▲ **WASTEWATER TREATMENT:** The Northeast Water Pollution Control Plant achieved perfect compliance with all permit requirements in 2022 and received a gold award from the National Association of Clean Water Agencies (NACWA).
- ▲ **DRINKING WATER COMPLIANCE:** Three drinking water treatment plants continued to achieve 100 percent compliance with the Safe Drinking Water Act permit requirements.
- ▲ **PARTNERSHIP FOR SAFE WATER:** Celebrated 24 years of participating in the Partnership for Safe Water, an alliance of six national drinking water organizations that set water quality performance goals more stringent than regulatory requirements. The Partnership also offers self-assessment tools and programming to improve the performance of water system operations. PWD has achieved the 20-year Director’s Award status, recognizing PWD’s ongoing two-decade commitment to continually meet or exceed all “Phase III” performance requirements. PWD has also met the EPA requirements for drinking water for public water systems.
- ▲ **CUSTOMER FIELD INSPECTION:** Customer Field Services completed 25,720 inspections and issued 4,725 plumbing defect notices in FY23.
- ▲ **LEAK DETECTION:** During FY23 1,141 miles of mains were surveyed for leaks and 620 water main breaks were repaired. New technologies are being piloted to keep the PWD on the leading edge of proactive water leakage management to address approximately 40 million gallons of water leakage per day.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Millions of gallons of treated water	85,815	Meet Customer Demand	Meet Customer Demand
Percent of time Philadelphia's drinking water met or surpassed state and federal standards	100.0%	100.0%	100.0%
Miles of pipeline surveyed for leakage ¹	1,141	900	900
Water main breaks repaired	606	Meet Customer Demand	Meet Customer Demand
Average time to repair a water main break upon crew arrival at site (hours)	7.07	8	8

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Percent of hydrants available	99.1%	99.7%	99.7%
Number of storm inlets cleaned/year ²	80,907	100,000	80,000
Wastewater Treatment met or surpasses state and federal standards/month	100%	100%	100%

¹PWD piloted a new leak detection survey technology which provided the bump in reporting numbers last year. PWD is currently finishing up evaluation and cost analysis of the pilot. The Department is preparing to continue the pilot again once this FY2024 and then make the final determination if it is to stay as a tool in our regular workflow through a larger contract term.

²The FY24 target was adjusted to account for a sustained high vacancy rate in a key position for the Inlet Cleaning Unit. The Department is taking steps to fill vacancies and hopes that the target can be readjusted upward in future years.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Coordinate with PWD’s HR to continue implementing the Department’s apprenticeship and employee upskilling program to fill key vacancies in skilled trades.
- ▶ Redevelopment of emergency response and preparedness program.
- ▶ Comply with all federal and state regulations relating to water and wastewater management.
- ▶ Operate, maintain, repair, and improve the water system necessary to supply drinking water at adequate quantities and pressures to meet customer demand.
- ▶ Operate, maintain, repair, and improve the water system necessary to efficiently collect and treat wastewater and stormwater from the City of Philadelphia and wholesale customers.
- ▶ Work cooperatively with Information Systems & Technology (IS&T) to continue evaluating and improving cybersecurity of process control systems to ensure protection of treatment systems and processes.
- ▶ Continue to evaluate and pilot new and different leak detection technologies to continue efforts to reduce non-revenue real losses from the water system.

FY25-29 STRATEGIC INITIATIVES

- ▲ Focus on implementation and use of technology and data to support operations, create work efficiencies, and improve the use of data for infrastructure management and investment.
- ▲ Operations will maintain the water and wastewater systems, supplying reliable service to the City of Philadelphia and wholesale customers.
- ▲ Operations will improve maintenance efficiencies for Green Stormwater Infrastructure.
- ▲ Key services will comply with existing and anticipated state and federal regulations. Operations also will evaluate alternative methods for achieving compliance to address changing regulations; work with regulators, peer groups, and experts to ensure long-term compliance; and update metering infrastructure.

PROGRAM 4: ENGINEERING AND CONSTRUCTION.

PROGRAM DESCRIPTION

This program provides technical support to the Operations Program. It prepares and implements the Capital Budget program which includes design, project control, and construction management for new and existing assets. The program also ensures the renewal and replacement of the PWD's conveyance and collector systems, as well as its treatment facilities.

RECENT ACCOMPLISHMENTS

CAPITAL PROJECT OVERVIEW:

The Capital Program encumbered \$406 million. Capital-funded projects included replacing 20.64 miles of water mains, reconstructing and rehabilitating 1.1 miles of sewers, making improvements to PWD facilities, and installing green stormwater infrastructure.

Baxter Clear Water Basin 3 and 4 were bid for a total of \$105 million. This project will provide an additional 10 million gallons of storage capacity to the Baxter Water Treatment plant. This project follows the construction of basins 1 and 2 which also provided 10 million gallons

of storage. Construction of the tanks for basins 1 and 2 was completed in FY23. These two projects will replace the existing Clear Water Basins.

OTHER SIGNIFICANT PROJECTS INCLUDE:

- ▲ Rehabilitation of the Flat Rock Dam project (\$15 million) is under construction and is anticipated to be completed in FY25.
- ▲ Frankford Creek Sewer Crossing Project (\$28.9 million) is under construction and is anticipated to be completed in FY25. This is a Consent Order and Agreement (COA) project.
- ▲ New Headworks at Northeast Wastewater Treatment Plant (\$102 million) is under construction and is scheduled to be completed by FY26. This project would qualify as a COA project.
- ▲ The Filter Air Scour System at Queen Lane was bid for \$19.3 million and has started construction. It is anticipated to be completed in FY26.
- ▲ Upgrade of the Torresdale Filtered Water Pumping Station (\$65 million) is under construction and is anticipated to be completed by FY26.
- ▲ Design of a new East Park Booster Station project is being completed and the project is anticipated to be bid in FY24. This project is funded through the Water Infrastructure Finance and Innovation Act (WIFIA).
- ▲ Phase Five of Flood Relief in Northern Liberties (\$34.5 million) has received Building Resilience Infrastructure Communities Grant (BRIC) funding and is anticipated to be bid in FY24.
- ▲ The design of side stream treatment at Southwest Wastewater Treatment Plant is substantially complete and scheduled to be bid in FY25. Engineer's estimate for the project is \$70 million. PWD will be applying for PENNVEST funding in FY25.
- ▲ Design of a new George's Hill Pump station is substantially complete. This project will provide redundant service to the Belmont Water Treatment Plant pressure district. PWD has applied for funding through the WIFIA. Bid for this project is anticipated in early FY26.
- ▲ Design of the upgrade to the Queen Lane Raw Water Pumping Station project is in progress. Proposed bid year is FY25. Additional emergency electrical work, funded through BRIC, is anticipated to start construction in FY25.
- ▲ Upgrade to the 42nd Street Pumping Station project is scheduled to be bid in FY26. PWD is seeking BRIC funding for this project. This project would qualify as a COA project.
- ▲ New Lardner's Point Pump Station has been separated into a multiphase project beginning with the construction of a new Sewer Maintenance Facility anticipated in FY26.

- ▲ The Effluent Pump Station at the Northeast Wastewater Treatment Plant is currently being designed and is scheduled to be bid in FY26.
- ▲ The Schuylkill River Crossing project is anticipating award of the RFP for design in FY24. This project includes a new water storage tank at Monument Road (Belmont Water Treatment Plant) and a new pump station at Queen Lane Water Treatment Plant. It is anticipated to be bid in FY27.
- ▲ The addition of a primary tank at Southwest Wastewater Treatment Plant is in the design phase. The purpose of this project is to provide N-1 wet weather treatment capacity at the plant. PWD is seeking PENNVEST funding.
- ▲ Design of the upgrade to the Chestnut Hill Pump Station is substantially complete. Coordination with the local public school and the community has this project being bid in FY25.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Miles of sewers renewed ¹	1.10	≥ 12	≥ 13
Miles of water mains renewed ²	20.64	≥ 42	≥ 42
Percent of capital budget encumbered ³	70%	≥ 90%	≥ 90%

¹In FY24, the Water Department anticipates encumbering projects yielding 9 miles of sewer reconstruction and bid an additional 5 miles of sewer reconstruction that did not complete the conformance process in FY24. These projects are expected to complete contract conformance in calendar year 2024 and will be counted as FY25 mileage of sewer reconstruction. The sewer reconstruction goal will increase by one mile per year until it reaches 20 miles per year. The Department is working with Procurement and other City agencies to find ways of streamlining the timeline between bid opening and contracts being conformed.

²In FY24, the Water Department anticipates encumbering projects yielding 22 miles of water main replacement mileage and bid an additional 12 miles of water main that did not complete the conformance process in FY24. These projects are expected to complete contract conformance in calendar year 2024 and will be counted as FY24 mileage replacements. In FY24, the Water Department increased the budget to \$120 million in order to accelerate replacements, with a new goal of replacing a total of 42 miles of water mains in FY24 and beyond. The Department is working with Procurement and other City agencies to find ways of streamlining the timeline between bid opening and contracts being conformed.

³PWD anticipates a higher projection going forward due to the following factors: Sewer construction miles increased from 1.1 miles in FY2023 to anticipated 9 miles in FY2024 with the goal of reaching target miles in FY2025 and beyond. The water main miles increased from 20.64 miles in FY2023 to anticipated 22 miles in FY2024. Even though the water miles increase is short of the target miles however, it was due to internal bottlenecks that will be rectified moving forward.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Manage and maintain PWD's renewal and replacement program of the conveyance and collector's system, which delivers drinking water and collects wastewater from customers.
- ▶ Optimize and maintain the resources required to renew the department's treatment facilities to ensure reliability.

FY25-29 STRATEGIC INITIATIVES

This program will continue to reinvest in the PWD's infrastructure through its capital program. The Department's FY25 capital budget is proposed at \$759.2 million plus carryforward and includes funding for ongoing infrastructure upgrades and maintenance through pipeline monitoring and best practices in asset management. These investments, which are dependent on rates being approved at the level proposed, will allow PWD to continue to meet regulatory requirements and ensure reliability of service by replacing water and wastewater infrastructure that has reached the end of its useful life.

The Department has met and exceeded the 10-year milestones in the allotted timeframe. PWD anticipates that over the next 15 years, compliance with the Consent Order and Agreement, a 25-year regulatory commitment that began in June 2011, and the Long-Term Control Plan Update of the Clean Water Act, will significantly increase capital and operating expenditures related to its Combined Sewer Overflow Program requirements. Looking ahead to the 15-year milestone, PWD continues to review program cost and delivery to optimize the program while satisfying necessary regulatory requirements. As of the most recent projections, the total cost of the 25-year program is approximately \$4.5 billion, of which approximately \$3.5 billion is for capital-related costs and \$1 billion are operation- and maintenance-related costs.

PROGRAM 5: PLANNING AND ENVIRONMENTAL SERVICES

PROGRAM DESCRIPTION

This program manages the Green City, Clean Waters Program, and other Safe Drinking Water and Clean Water Act regulatory compliance obligations. It provides comprehensive and strategic planning and research support for PWD. This program also manages laboratory services to support compliance and quality initiatives, as well as materials analysis for capital projects and procurement.




RECENT ACCOMPLISHMENTS

- ▲ **GREEN CITY, CLEAN WATERS:** Successfully met the performance standards required for the first 10 years of the City's Combined Sewer Overflow (CSO) Long Term Control Plan Update, also known as Green City, Clean Waters, in 2021 (benchmarks for meeting performance standards are every 5 years for this program). This has resulted in the reduction of over 3 billion gallons of combined sewer overflows annually. Hundreds of projects are in construction at this time as PWD works towards compliance with the next performance standard deadline in June 2026.
- ▲ **IMPLEMENTATION OF THE WATER REVITALIZATION PLAN:** Continued implementation of the projects identified as part of the Water Revitalization Plan—PWD's comprehensive strategy to upgrade the City's drinking water treatment, conveyance, and storage facilities. The plan provides a clear path to consistently deliver safe, clean drinking water to all PWD customers and will guide PWD's drinking water facility capital investments for the next 25 years. The implementation program integrates project schedules, sequencing, stakeholder engagement, and funding. On January 18, 2023, the City closed its Master Agreement with the EPA for eligible water infrastructure projects promulgated under the Water Infrastructure Finance and Innovation Act. The financing arrangement, totaling up to \$341 million, will be used to fund capital projects in the Department's Water Revitalization Plan.
- ▲ **CLIMATE-RESILIENT PLANNING AND DESIGN GUIDANCE:** Continued working with staff throughout the Department to mainstream the use of climate change projections at PWD, including through implementation of the Climate-Resilient Planning and Design Guidance document (V1.0, 2022). Worked to develop an updated version of the Guidance document, to be released early in 2024, that will include new sea level rise and extreme precipitation projections, as well as new riverine design flood elevations. Per official PWD policy, the Climate-Resilient Planning and Design Guidance must be used, to the extent feasible, in the planning, design, and construction of all PWD projects. This includes the renewal and

replacement of existing assets, as well as the construction of new assets. To the extent relevant, the Guidance also must be applied to the operation and maintenance of PWD infrastructure systems and facilities.

- ▲ **DELAWARE VALLEY EARLY WARNING SYSTEM:** The Delaware Valley Early Warning System (EWS) is a notification and modeling system designed to provide advance warning of surface water contamination events in the Philadelphia region’s water supply area. The EWS was instrumental in providing immediate notifications to water users and modeling simulations during the March 2023 Trinseo latex spill. It allowed prompt decision-making and action to protect Philadelphia’s Baxter Water Treatment Plant during an emergency situation impacting the source of Philadelphia’s water supply.
- ▲ **BUREAU OF LABORATORY SERVICES:** Successfully completed the triennial DEP Laboratory Accreditation Assessment and the Distribution System Sanitary Survey. Expanded laboratory testing capabilities by adding to the Scope of Accreditation analytical capability to test for volatile organic compounds and additional metals in wastewater, as well as several anions in drinking water. During the City’s response to the Trinseo spill on the Delaware River, the laboratory used gas chromatography mass spectrometry to test water samples for the associated chemicals of concern and infrared spectroscopy to confirm that no plastic particles associated with the spill material were entering the Baxter Water Treatment Plant.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Constructed greened acres ¹	212	225	225
Number of Green Acres Design Completed/year ¹	312	225	225
Analyses performed by PWD’s Bureau of Laboratory Services/year ²	236,870	200,600	200,600
Site inspections completed/month	292	300	300

¹ Green Stormwater Infrastructure (GSI) implementation is part of PWD’s Long Term Control Plan (named Green City, Clean Waters) to manage stormwater and reduce combined sewer overflow. The “Greened Acre” is the metric used to describe and report the volume of stormwater managed through GSI

² Due to staffing shortages, the Water Department has decreased projected analyses performed in FY24. With decreased vacancies, PWD hopes to increase the number performed in FY25.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Conduct planning and adaptive management analyses and develop strategies for compliance with regulatory obligations.
- ▶ Continue to proactively address acute and chronic threats to Philadelphia’s drinking water supply, considering both water quality and water quantity risks.
- ▶ Continue to comply with the required National Pollutant Discharge Elimination System (NPDES) permit obligations for the City, including implementation of the Green City, Clean Water Program through project tracking and risk management to ensure the Department meets the objectives.
- ▶ Continue to advance and implement the elements of existing master plans, such as the Utility-Wide Strategic Energy Plan and the Water Revitalization Plan.
- ▶ Finalize updates to the Wastewater Master Plan which outlines a comprehensive, integrated, and actionable 25-year strategy for the Water Department’s wastewater facilities that integrates upgrading existing infrastructure, impending regulations, energy generation and greenhouse gas emission reduction, and climate change resiliency.
- ▶ Allocate resources to the Revised Lead and Copper Rule, Green City Clean Waters, and Municipal Separate Storm Sewer System (MS4) programs commensurate with new and/or increasing compliance requirements.
- ▶ Utilize the recently purchased mobile pilot plant system to evaluate treatment options for per-and polyfluoroalkyl substances (PFAS) and other treatment technologies in support of the Water Revitalization Plan.
- ▶ Develop more formal pathways for values such as equity, climate resilience, and sustainability to be included in project planning, prioritization, and selection.

FY25-29 STRATEGIC INITIATIVES

- ▲ Utilize integrated planning, strategic, and adaptive management approaches to ensure long-term resilience and achieve regulatory compliance obligations associated with the Safe Drinking Water Act, Clean Water Act, and numerous drinking water quality and source water protection regulations.

Implement initiatives to reduce combined sewer overflows through:

- planning and design of green stormwater infrastructure
 - planning support for traditional infrastructure
 - coordination with City agencies, private entities, non-profit advocacy organizations, and other partners to implement green infrastructure
 - regulatory planning and compliance simulations and evaluations utilizing water quality, hydrodynamic, hydraulic, and hydrologic models
- ▲ Ensure PWD's drinking water, wastewater, and stormwater systems are resilient to the impacts of climate change by carrying out vulnerability and risk assessments using the best available climate science, mainstreaming the use of climate information in PWD planning and design processes, and supporting the development of cost-effective adaptation strategies that leverage existing programs and long-term plans.
 - ▲ Proactively characterize and address risks to Philadelphia's drinking water supply — the Schuylkill and Delaware Rivers — by using a multi-barrier approach that includes early warning systems, public and private communications networks, advanced water resources modeling, source water and drinking water data collection and analysis, and extensive partner networks.
 - ▲ Focus on developing the resources necessary to provide appropriate risk analysis, planning, prioritization, and project development to maintain citywide access to safe drinking water and wastewater services including the implementation and update of existing master plans such as the Wastewater Master plan and the Water Revitalization Plan, updating risk assessment models for linear assets replacement and transmission system planning and performance analysis.
 - ▲ Maintain safe, secure, professional, state-accredited, and innovative laboratories that can support PWD's regulatory compliance and protection of public health and the natural environment.

FY25-29 STRATEGIC INITIATIVES CONT.

- ▲ Proactively reduce the risk from lead in drinking water. PWD will achieve compliance with the EPA's Lead and Copper Rule Revisions which include locating and removing lead service lines; maintaining corrosion control treatment as permitted by the DEP; testing the drinking water at the customer's point of use; maintaining lead and copper levels below the EPA's Action Levels; and educating customers about the risk of lead and actions that can be taken to reduce it.
- ▲ Maintain responsiveness to development projects and support the Philadelphia development community while maintaining clear regulations and requirements to ensure protection of the Water Department's operations and infrastructure and guarantee project implementation in the best interest of the City and its customers.
- ▲ Support PWD's effort to take advantage of funding made available through PennVEST, BRIC, WIFIA and other state and federal spending initiatives that provide opportunities to advance Department priorities such as Green City, Clean Waters, Water Revitalization Plan, lead service line replacement, flood mitigation, climate resiliency, and other strategic initiatives by supporting the planning and design efforts, as well as coordinating with internal and external partners.
- ▲ Provide the research and analysis necessary to plan for future regulatory requirements, investigate operating process improvements and increase efficiencies, explore opportunities for resource recovery, and evaluate innovative technologies.

PROGRAM 6: PUBLIC AFFAIRS




PROGRAM DESCRIPTION

Public Affairs creates and implements comprehensive communication strategies to inform and educate Philadelphians about PWD, expands access to PWD's services, and provides residents with critical information in times of breaking news or emergency repairs. In coordination with the Office of the Mayor, Public Affairs facilitates media access to PWD, designs and executes a digital strategy to engage residents, and ensures that key information about PWD is available to residents. The work includes management of the Customer Contact Center, which receives customer inquiries regarding water emergencies, requests for customer service, and information about billing and collections. The program also has a special focus on public engagement and community relations, and mediates the needs, expectations, and concerns of PWD's stakeholders.

RECENT ACCOMPLISHMENTS

- ▲ **Water Shutoffs and Protections:** Public Affairs worked closely with the Mayor's Office and other City departments to develop updated water shutoff policies designed to ensure that residents who cannot afford to pay will not lose water service. In addition, Customer Assistance advertising was increased, and application assistance was provided through in-person and virtual utility fairs. PWD also partnered with the then-named Mayor's Office of Civic Engagement and Volunteer Service to participate in the Community Resource Corps program to promote the Tiered Assistance Program (TAP) and other customer assistance.
- ▲ **Water Revitalization Plan Community Engagement:** Public Affairs worked with consultants to establish and launch a comprehensive community engagement strategy to support implementation of the Water Revitalization Plan. A key component of the strategy was the establishment of the Stakeholder Advisory Group, comprised of a diverse cohort of Philadelphia residents from across the city.
- ▲ **Increased Advertising:** Public Affairs increased print, radio, and digital advertising to promote customer assistance and the water quality report. Outlets were chosen to maximize reach to BIPOC and Spanish-speaking communities. In addition, annual customer survey data was utilized to target zip codes with the highest bottled water usage at home and lower trust in drinking water.
- ▲ **Hosted Presidential Visit:** Public Affairs successfully coordinated with the White House and EPA to host President Biden and Vice President Harris, along with other senior elected officials and dignitaries, at the Belmont Water Treatment Plant to highlight the federal government's investments in water infrastructure in Philadelphia and across the country.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Average speed to answer customers' emergency calls (minutes)	3:28	< 4:00	< 4:00
Average speed to answer customer's billing and service calls (minutes)	5:52	< 8:00	< 8:00
Number of non-city employees in attendance at public meetings	5,052	> 4,000	> 4,000

PROGRAM FY25 STRATEGIC GOALS

- ▶ **Lead and Copper Rule and PFAS Communications:** Develop communication strategies to comply with the revised Lead and Copper Rule requirements and forthcoming PFAS requirements.
- ▶ **Emergency Communications:** Update workflows, notification templates, social media posts, FAQs, and other communications methods for a variety of emergency situations. This work includes translating materials into multiple languages.
- ▶ **Establish Government Affairs Unit:** A Government Affairs unit will be established within Public Affairs to provide assistance across the department regarding legislative and regulatory issues at the local, state, and federal level.
- ▶ **Establish Community Engagement Civil Service Positions:** For more than a decade, Public Affairs has relied on contracted professional services for community engagement, with a team embedded within the division. Civil Service positions will be established to bring community engagement service in-house. As PWD embarks on simultaneous large investments, including the Water Revitalization Plan and storm flood relief projects, the demand for community engagement has increased significantly.
- ▶ **Customer Contact Center Workforce Optimization:** Review Customer Contact Center work tasks and processes to improve customer service.

FY25-29 STRATEGIC INITIATIVES

- ▲ The Customer Contact Center will increase and integrate communication capabilities, allowing customers to request service through digital channels, such as live chat, and create specializations within the team structure to address complex tasks more efficiently.
- ▲ Public Affairs will continue to engage and communicate actively with the public, utilizing consistent key messaging points across the organization and focusing on a commitment to transparency and building community trust.
- ▲ The public will be engaged in a variety of ways, including print and digital, through conventional and social media, direct mail, improved websites, blogs, videos, presentations, and animations, among others. These tools will support a variety of dedicated campaigns designed to ensure that customers have the information they need regarding infrastructure investments, customer assistance programs, water quality, regulatory obligations, and other important topics.
- ▲ The Public Engagement team will continue to meet with residents to share information and receive feedback through both in-person and virtual means to reach a variety of audiences.
- ▲ Public Affairs will expand partnerships, including with the Community Resource Corps program and the Commission on Faith-Based and Interfaith Affairs at the Mayor's Office of Public Engagement, to promote Customer Assistance Programs.
- ▲ PWD will engage approximately 30,000 adults and children annually via educational programming, including the Fairmount Water Works Interpretive Center and expanded partnerships with the School District of Philadelphia and nonprofit organizations.
- ▲ PWD, in partnership with the Fund for the Water Works and working closely with the Fairmount Water Works Interpretive Center, will continue to advance development of the Floating Water Workshop.
- ▲ Increased Language Access initiatives will include additional document translations, increased outreach to limited English proficient neighborhoods, and development of language access maps for more effective and targeted outreach.

INDEPENDENT AND ELECTED AGENCIES

AGENCIES

BOARD OF ETHICS

BOARD OF REVISION TAXES (BRT)

CITY COMMISSIONERS

CITY CONTROLLER

CITY COUNCIL

DISTRICT ATTORNEY

**FIRST JUDICIAL DISTRICT (FJD) OF
PHILADELPHIA**

REGISTER OF WILLS (ROW)

SHERIFF

*Content for each independent and
elected agency was prepared by that
agency themselves.*

BOARD OF ETHICS

PROGRAMS

BOARD OF ETHICS

DEPARTMENT PAGE









[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/BOARD-OF-ETHICS/](https://www.phila.gov/departments/board-of-ethics/)

MISSION

The mission of the Board of Ethics is to promote public confidence in City government through its implementation, administration, and enforcement of the City's Campaign Finance, Ethics, Lobbying, and Financial Disclosure Laws and the restrictions on political activity by City employees. These Public Integrity laws advance honesty, integrity, and transparency in City government. The Board also serves the public and promotes transparency in government by making detailed campaign finance and lobbying information easily accessible to the public on its website.

Content for this section was prepared by the Board of Ethics.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	932,874	1,322,433	1,322,433	1,322,433	1,322,433	1,322,433	1,322,433	1,322,433
Class 200 - Contracts / Leases	75,010	52,500	52,500	52,500	52,500	52,500	52,500	52,500
Class 300/400 - Supplies, Equipment	1,031	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Total	1,008,915	1,382,433	1,382,433	1,382,433	1,382,433	1,382,433	1,382,433	1,382,433

PROGRAM: BOARD OF ETHICS

PROGRAM DESCRIPTION

The five-member, independent Board of Ethics was established by ordinance, approved by the voters, and began work in 2006. At the core of its mission are training and advice that promotes compliance with the public integrity laws so that people covered by these laws, which includes City officers and employees, candidates and their treasurers, political committees, and entities as well as individuals involved in lobbying, can comply. The Board investigates complaints and enforces these laws to ensure compliance with rules that promote public confidence in City government.

RECENT ACCOMPLISHMENTS

Current and former City officers and employees, candidates for City elective office, campaign contributors, political committees, lobbyists, principals, and gift-givers seek advice from the Board every day. The demand for advice remains high. Informal guidance has transitioned more to email and virtual formats and Board staff endeavors to deliver this informal guidance as quickly as possible. The Board also provides advice to the regulated community via written advisory opinions that offer a detailed analysis of the application of public integrity laws to specific facts provided by a requestor regarding his or her prospective behavior. The nine advisory opinions issued in FY23/24 reflect current events and concerns as well as the breadth of matters under the Board's jurisdiction: <https://www.phila.gov/departments/board-of-ethics/ethics-resources/opinions/>

The Board also has provided training and outreach to achieve compliance with the City’s public integrity laws. The selection of classes presented by the Board continues to expand. The pandemic moved training largely online, but since the pandemic abated, training also has been offered again in-person. In addition to the regular ethics classes for City officers and employees, Board staff offered training on the intersection between the ethics rules and social media, covered issues tied to the City’s political activity restrictions, and provided online lobbying trainings for principals, lobbying firms, and lobbyists to present an overview of the City’s lobbying law.

Last year was the busiest election cycle in recent memory, with an open mayoral primary resulting in several elected officials, including City Councilmembers and the City Controller, resigning to run for Mayor. The Board offered seven Campaign Finance training sessions in 2023, covering not only the requirements for candidates and political committees under the Pennsylvania Election Code and Philadelphia’s Campaign Finance Law, but also the “nuts and bolts” of the City’s mandatory electronic filing process. Email alerts on important issues and frequent email reminders of filing dates and requirements are used in addition to the online classes to provide maximum notice to candidates, treasurers, and committees about campaign finance filing obligations.

In total, Board staff offered 96 training sessions that reached over 2,800 attendees:

<https://sites.google.com/view/boe2023ar/training>

When necessary, the Board undertakes enforcement action. Board staff conducted investigations which resulted in Board approval of four settlement agreements in FY23 in which parties agreed to pay the City monetary penalties for violations of the City’s lobbying and financial disclosure laws and Ethics Code representation rules. The parties were required to amend required filings and cease representation that would be in violation of the ethics rules. The settlement agreements are posted on the Board’s website: <https://www.phila.gov/departments/board-of-ethics/ethics-resources/enforcement/>

PROGRAM PERFORMANCE MEASURES

No performance measures collected

PROGRAM FY25 STRATEGIC GOALS

- ▶ Fill vacancies leading into the 2025 election season.
- ▶ Increase rates of timely compliance with campaign finance, lobbying, and financial disclosure reporting deadlines.
- ▶ Increase public awareness of online campaign finance and lobbying data.

FY25-29 STRATEGIC INITIATIVES

The Board believes that compliance with public integrity laws is best promoted through training, outreach and easily accessible educational materials. The Board therefore will work during the next five years to expand the frequency and variety of its training and outreach activity, to continue to be responsive to all formal and informal requests for advice, and to advance transparency in City government by improving online access to campaign finance data and lobbying information.

The Board also plans to enact new regulations and to amend existing ones to offer clear rules in plain language for compliance with public integrity laws, and to continue offering educational materials and content on its website.

BOARD OF REVISION OF TAXES

PROGRAMS

APPEALS PROGRAM

DEPARTMENT PAGE









[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/BOARD-OF-REVISION-OF-TAXES/](https://www.phila.gov/departments/board-of-revision-of-taxes/)

MISSION

The Board of Revision of Taxes (BRT) hears appeals on real property valuations and addresses exceptions and inequities in those values. The BRT is an independent, seven-member board appointed by the Board of Judges of the Philadelphia Court of Common Pleas. The Board is required to hear assessment appeals and determine the market value for the tax year in question. The appeals board hears and renders decisions for real property assessment appeals, unique non-profit applications, homestead exemption appeals, and nunc pro tunc (“now for then”) petitions that allow property owners to file a petition now for a previous deadline or tax year. The Board of View, an independent, three-member board appointed by the Board of Judges, hears and renders decisions for condemnation (eminent domain) appeals.

Content for this section was prepared by the Board of Revision of Taxes.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	1,012,612	1,089,023	1,109,023	1,089,023	1,089,023	1,089,023	1,089,023	1,089,023
Class 200 - Contracts / Leases	62,010	80,681	80,681	40,681	40,681	40,681	40,681	40,681
Class 300/400 - Supplies, Equipment	17,556	22,727	22,727	17,727	17,727	17,727	17,727	17,727
Total	1,092,178	1,192,431	1,212,431	1,147,431	1,147,431	1,147,431	1,147,431	1,147,431

PROGRAM: APPEALS PROGRAM




PROGRAM DESCRIPTION

The main purpose of the appeals program is to adhere to and satisfy Pennsylvania statute 5341.14, which states, “any person aggrieved by any assessment ... may file an appeal therefrom with the board.” In addition, “The board shall complete its hearings of appeals and shall dispose of all appeals before it as promptly as possible.” The BRT renders appeal decisions for assessment appeals, unique non-profit applications, homestead exemption appeals, and nunc pro tunc (“now for then”) petitions.

RECENT ACCOMPLISHMENTS

- ▲ The BRT was able to resolve 80 percent of its Homestead Exemption appeals administratively, without the need for an oral hearing. Property owners were able to benefit from the exemption by sending supporting documents via mail or email.
- ▲ 13,557 real estate market value appeals were filed from the 2023 citywide reassessment, with a total of 74 percent of cases resolved as of February 26th, 2024. It has been a challenging appeal hearing year with so few cases settling prior to the hearing date.
- ▲ The department is finally fully staffed. Going forward, the BRT will rely less on temporary employment and can train full-time employees on more processes critical to operations.

PROGRAM PERFORMANCE MEASURES

Measure	 CY23 ACTUAL	 CY24 TARGET	 CY25 TARGET
Volume of appeals filed in the current year ¹	1,777	N/A	N/A
Percentage of appeals heard during the reporting period (current year)	13.1%	80%	100%
Percentage of appeals heard during the reporting period (upcoming year)	0.0%	100%	100%
Volume of appeals filed for the upcoming year ¹	2,913	N/A	N/A

¹ While the Board of Revision of Taxes collects and reports data on these measures, they do not set targets, as volume is directly related to the number of increased assessments mailed.

PROGRAM FY25 STRATEGIC GOALS

- ▶ The BRT is still working through the 2023 appeal caseload and already has appeals scheduled through September 2024. The main goal for FY25 is to complete 2023 appeals by the end of the second quarter of the fiscal year.
- ▶ The BRT building lease is scheduled to end in August 2024. The BRT is planning and will work diligently to avoid any delays or disruptions during the transition to new office space.
- ▶ The third most important objective for FY25 is to use the second half of the fiscal year hearing and rendering decisions on the 2,837 appeals filed for tax year 2024. The BRT anticipates it to take five months.

FY25-29 STRATEGIC INITIATIVES

The BRT plans to offer online appeal filing within the next five years. An exhaustive number of hours are required to enter, scan and file appeals annually. With online filing, 50 percent of data entry time can be spent more productively and data entry errors will be greatly reduced. The CAMA (Computer Assisted Mass Appraisal) system, implemented in 2019, can accommodate this process.

CITY COMMISSIONERS

PROGRAMS

ADMINISTRATION

VOTER REGISTRATION OFFICE

COUNTY BOARD OF ELECTIONS

DEPARTMENT PAGE









[HTTP://WWW.PHILADELPHIAVOTES.COM](http://www.philadelphiovotes.com)

MISSION

The Office of the City Commissioners sets and enforces department policies to administer voter registration and conduct elections in accordance with federal and state voter registration and election laws.

Content for this section was prepared by the City Commissioners' Office. Programmatic information was not provided for publication.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	9,116,587	11,193,816	11,193,816	11,193,816	11,193,816	11,193,816	11,193,816	11,193,816
Class 200 - Contracts / Leases	12,342,978	14,740,101	13,540,101	18,222,965	14,740,101	14,740,101	14,740,101	14,740,101
Class 300/400 - Supplies, Equipment	6,467,457	3,183,733	4,383,733	3,447,699	3,183,733	3,183,733	3,183,733	3,183,733
Total	28,219,522	29,117,650	29,117,650	32,864,480	29,117,650	29,117,650	29,117,650	29,117,650

CITY CONTROLLER

PROGRAMS

PRE-AUDIT

AUDIT

FINANCE, POLICY AND DATA

INVESTIGATIONS

ADMINISTRATION

DEPARTMENT PAGE









[HTTPS://CONTROLLER.PHILA.GOV/](https://controller.phila.gov/)

MISSION

The Philadelphia City Controller promotes honest, efficient, effective, and fully accountable city government. Independent of the Mayor and City Council, the City Controller conducts independent audits and analyses that provide objective information to City officials, the public, and other interested parties about the City's financial operations, and on ways to improve City operations and the use of public resources.

Content for this section was prepared by the City Controller's Office.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	9,092,764	10,599,672	10,399,672	10,599,672	10,599,672	10,599,672	10,599,672	10,599,672
Class 200 - Contracts / Leases	621,859	508,573	708,573	508,573	508,573	508,573	508,573	508,573
Class 300/400 - Supplies, Equipment	19,780	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Total	9,734,403	11,148,245	11,148,245	11,148,245	11,148,245	11,148,245	11,148,245	11,148,245

PROGRAM 1: PRE-AUDIT

PROGRAM DESCRIPTION

This division provides oversight of the City’s payment and purchasing processes with the goal of preventing inappropriate spending and preserving the integrity of the public bid system. The Pre-Audit division monitors, reviews, and approves or disapproves the official order, or requisition, for payment of City funds. It also responds daily to requests for information regarding vendor payments. Specifically, Pre-Audit staff verifies that all expenditures, selected statistically or by category, are authorized and accurate before any monies are paid by the City Treasurer. Staff also inspects and audits capital project architecture and engineering, construction, and other expenditures.

RECENT ACCOMPLISHMENTS

Pre-Audit will continue to support the city’s transition from manual to automated processes, including working with OHR to help customize the new terminal leave process, which should go-live in calendar year 2025. Additionally, the Pre-Audit division also completed the following in FY23 and FY24:

- ▲ **FY24** (1st & 2nd Qtrs.) – reviewed and approved nearly 16,094 vendor payments, representing almost \$3.3 billion in expenditures.
- FY23** – reviewed and approved nearly 31,860 vendor payments, representing approximately \$6.2 billion in expenditures.

- ▲ **FY24** (1st & 2nd Qtrs.) – inspected 598 Capital Projects
FY23 – inspected 1,100 Capital Project
- ▲ **FY24** (1st & 2nd Qtrs.) – reviewed and approved 1,641 Terminal Leave Audit Worksheets
FY23 – reviewed and approved 3,902 Terminal Leave Audit Worksheets

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Review and approve citywide payroll, vendor payments, terminal leave, and pension payroll Audit and inspect architecture and engineering, construction, and other expenditures
- ▶ Observe public works bid openings
- ▶ Review and approve revenue refunds and revenue tax releases
- ▶ Review and approve expenditures from other agencies (i.e. PIDC, PAID & PICA)
- ▶ Continue to perform all Pre-Audit Charter-mandated responsibilities

FY25-29 STRATEGIC INITIATIVES

The Pre-Audit division will continue to ensure departmental expenditures are accurate and appropriate prior to approving the disbursement to the City Treasurer's Office, as required by the City Charter. In addition, the Pre-Audit division will continue to work with the other City departments and agencies to support the continuation or enhancement in automating many of the city's financial processes (when applicable).

PROGRAM 2: AUDIT

PROGRAM DESCRIPTION

This program is responsible for completing major reports as required by the Philadelphia Home Rule Charter, including the Single Audit and the Annual Comprehensive Financial Report (ACFR) audits for both the City of Philadelphia and the School District of Philadelphia (SDP), departmental audits and performance audits. All audits are conducted in accordance with auditing standards generally accepted in the United States and standards applicable to financial audits contained in Government Auditing Standards issued by the Comptroller General of the United States.

RECENT ACCOMPLISHMENTS

The Audit Division released/will release the following in FY23 & 24:

- ▲ Independent Auditor's Report on the City of Philadelphia's Annual Comprehensive Financial Report, and Report on Internal Control and on Compliance and Other Matters for the City of Philadelphia
- ▲ Independent Auditor's Report on the School District of Philadelphia's Annual Comprehensive Financial Report, and Report on Internal Control and on Compliance and Other Matters for the School District of Philadelphia
- ▲ The Single Audit of the City of Philadelphia, and School District of Philadelphia
- ▲ Assessment and Evaluation of the City of Philadelphia's Financial Systems Information Technology General Controls and PRISM Information Technology General and Application Controls
- ▲ The Independent Accountant's Report on Forecasted General Fund Statements of Operations for Fiscal Years 2024-2028

PROGRAM PERFORMANCE MEASURES

No performance measures collected

PROGRAM FY25 STRATEGIC GOALS

- ▶ Audit the financial statements of the City and School District of Philadelphia (SDP).
- ▶ Perform the City and SDP Single Audit timely.
- ▶ Examine the financial affairs of Philadelphia's city departments focusing on internal controls to ensure accurate financial information and compliance with any laws and regulations related to revenue and expenditure activities in each department.
- ▶ Perform the City's Forecasted General Fund Statements of Operations (Five Year Plan) Review.
- ▶ Conduct performance audits to ensure the efficient and effective operation of the Department of Licenses and Inspections and various other operations of the City government.

FY25-29 STRATEGIC INITIATIVES

The Audit Division will continue to complete all Charter-mandated and other required responsibilities, including but not limited to: auditing every department annually; conducting annual reviews of the Forecasted General Fund Statements of Operations (the Five Year Plans); performing the Single Audit for both the City and the SDP; auditing the City's and the SDP's Annual Comprehensive Financial Report annually; and reporting on the City and School District's Internal Control and on Compliance and Other Matters. The division will continue to undertake performance audits to ensure the efficient and effective operation of City government. The division will also continue to ensure the competency of its staff through continuing professional education and experience in accordance with Generally Accepted Governmental Auditing Standards. Additionally, the division plans to acquire updated audit budget and recommendation tracking systems.

PROGRAM 3: FINANCE AND POLICY

PROGRAM DESCRIPTION

This Division focuses primarily on financial policy research, aiming to produce objective and data-driven analysis of City policy. The Finance and Policy Division's work supports a more

accessible and engaging digital presence for the Controller’s Office, illustrating the work of the Office and how the City of Philadelphia spends taxpayer money through reports.

RECENT ACCOMPLISHMENTS

- ▲ Launch of the Social Progress Index
- ▲ Issued an opinion on the City’s FY23 budget and Five-Year Plan
- ▲ Connecting former employees with unclaimed money

PROGRAM PERFORMANCE MEASURES

No measures associated with this program.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Review policies and programs to ensure they promote safety and financial transparency.
- ▶ Widely distribute financial and budget information in an easy to understand fashion.
- ▶ Research current city procedures to ensure they reflect processes and improve efficiency

FY25-29 STRATEGIC INITIATIVES

The Finance and Budget Policy Division will continue to produce data-driven analysis and objective reports on policy topics that have key financial impacts for the City of Philadelphia. The division will also strive to increase transparency and accessibility for the City’s finances and spending, focusing on the public release of policy reports in an accessible and understandable format. Finally, the division will continue to research city policy and make financial information accessible through policy reports and the work of the Controller’s Office more broadly, striving to better illustrate how the City spends taxpayer money.

PROGRAM 4: INVESTIGATIONS

PROGRAM DESCRIPTION

This program leads all special investigations and investigations into fraud, waste, and corruption across the City. It coordinates and undertakes investigations in response to tips and other information that may indicate misconduct on the part of City employees, fraud involving City contracts, worker injury abuse or other issues. The program may refer investigations to the Philadelphia District Attorney's Office, Pennsylvania Attorney General's Office, or the U.S. Attorney's Office, as appropriate.

RECENT ACCOMPLISHMENTS

- ▲ For the first half of FY24, the Investigations Division received 103 complaints, of which 96 or 93.2% have been resolved. In calendar year 2023, the Investigations Division received 205 complaints, of which 197 or 96.09% were resolved. The division also addressed and finalized all open matters from previous calendar years and has 8 unresolved cases to date.
- ▲ Germantown Special Services District (GSSD) was created and funded to clean the Germantown Business District Corridor. Concerned neighbors and business owners requested an audit of the GSSD due to allegations of financial irregularities and other issues occurring within the program. The Controller's Office engaged an outside audit firm to perform a review of the program. The firm along with the Controller's Office Investigations Division found that a former employee took approximately \$125,000 from the organization. The matter was referred to Federal Law Enforcement and the employee was charged with defrauding GSSD. The repayment agreement is currently being enforced and the Controller's Office is receiving funds from the federal court restitution unit for the general fund.
- ▲ The Investigations Division continued to develop and strengthen relationships with local, state, and federal law enforcement agencies.

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Receive and investigate all phone hotline tips and complaints from the community. Then determine how best to use the resources of this office to either investigate the allegation or refer it to a specific agency if it is determined that it does not meet the criteria of fraud, waste, or abuse of city resources. All contact with the public will be documented in the case management system for full disclosure of our actions.
- ▶ Initiate investigations with the collaboration of the City Controller Audit and Pre-Audit departments for any misconduct or misuse of public funds. This may result in recommendations, prosecution by the appropriate agency or recovery of lost revenue.
- ▶ Continue to work with other city, state, and federal agencies to achieve the goals of the City Controller.

FY25-29 STRATEGIC INITIATIVES

This division under new leadership will continue to respond to complaints concerning city departments. These complaints include employee fraud, residency violations, as well as allegations of misspending that is wasteful and/or fraudulent. The Investigations Division will also continue to work closely with the Pre-Audit and Audit Divisions in the Controller's Office and provide support and assistance when appropriate. The division will continue to strengthen its relationship with other city, state, and federal law enforcement partners.

PROGRAM 5: ADMINISTRATION

PROGRAM DESCRIPTION

The Administration Division supports the functions and day-to-day operations of the Office of the City Controller, as well as promoting the work of the office and leading other special projects. The Administration Division includes Human Resources, Communications, Financial and Policy, Information Technology, and Community Outreach.

RECENT ACCOMPLISHMENTS

- ▲ In an effort to promote diversity and equality in the work of the Controller’s Office, the Administrative Division selects MBE firms to provide professional auditing services as well as I.T. services.
- ▲ As part of its commitment to professional development and equity in the workplace, the Administration division ensured that Controller’s Office staff had access to necessary resources, information, and training to complete and advance their work. This includes covering the total cost of a CPA exam review course, which includes instruction, study materials, and practice tools with access to CPA exam success coaches. Additionally, the Controller’s Office will cover the total cost of taking each of the four parts of the CPA exam for employees. These actions were taken to remove any financial barriers that may have prevented audit staff from pursuing their CPA. The Administrative Division solicited the vendors, conformed the contract, and are overseeing the program.

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program.

PROGRAM FY25 STRATEGIC GOALS

- ▶ In an effort to promote diversity and equality in the work of the Controller’s Office, the Administrative Division selected an MBE firm to provide implicit bias training to all Controller’s Office staff. The firm customized the overall training for senior staff, supervisors, and front-line staff.
- ▶ As part of its commitment to professional development and equity in the workplace, the Administration division ensured that Controller’s Office staff had access to necessary resources, information, and training to complete and advance their work. This includes covering the total cost of a CPA exam review course, which includes instruction, study materials, and practice tools with access to CPA exam success coaches. Additionally, the Controller’s Office will cover the total cost of taking each of the four parts of the CPA exam for employees. These actions were taken to remove any financial barriers that may have prevented audit staff from pursuing their CPA. The Administrative Division solicited the vendors, conformed the contract, and are overseeing the program.

- ▶ In response to a requests by City Council, the Controller’s Office will utilize the resources and programs available to completely and accurately perform the requested services and audits.
- ▶ Continue to ensure that all Controller’s Office employees have the necessary resources, information, and training to complete and advance their work.
- ▶ Evaluate office processes and policies and explore ways to upgrade and be more efficient and effective.

FY25-29 STRATEGIC INITIATIVES

The Administration Division will continue to support all Controller’s Office employees, as well as the daily operations of the Controller’s Office. The Controller’s Office will continue to promote diversity and inclusion and provide education and trainings to all staff.

CITY COUNCIL

PROGRAMS

CITY COUNCIL

DEPARTMENT PAGE









[HTTPS://PHLCOUNCIL.COM/](https://phlcouncil.com/)

MISSION

The 1951 Home Rule Charter established City Council to serve as the legislative arm of Philadelphia municipal government. City Council consists of 17 Members. Ten Councilmembers are elected by District, and seven are elected by the city at-large. Each Member is elected for a term of four years with no limitations to the number of terms that may be served.

Content for this section was prepared by City Council.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	14,095,159	16,700,583	18,700,583	16,700,583	16,700,583	16,700,583	16,700,583	16,700,583
Class 200 - Contracts / Leases	2,969,751	2,521,885	3,271,885	2,521,885	2,521,885	2,521,885	2,521,885	2,521,885
Class 300/400 - Supplies, Equipment	577,149	528,650	628,650	528,650	528,650	528,650	528,650	528,650
Class 500 - Indemnities / Contributions	0	100	100	100	100	100	100	100
Class 800 - Payments to Other Funds	0	100	100	100	100	100	100	100
Class 900 - Advances / Misc. Payments	0	100	100	100	100	100	100	100
Total	17,642,059	19,751,418	22,601,418	19,751,418	19,751,418	19,751,418	19,751,418	19,751,418

PROGRAM: CITY COUNCIL

DESCRIPTION OF MAJOR SERVICES

City Council is the City's legislative body, with the power to make law by enacting ordinances. City Council is responsible for reviewing and adopting the Mayor's proposed annual operating and capital budgets and the six-year Capital Program. Through its review process, City Council may amend the proposed budgets, either during the budget process itself, or later by separate legislation.

City Council authorizes the issuance of bonds that the City or some of its related agencies may sell. City Council hearings and meetings are pre-advertised and open to the public, in accordance with the Pennsylvania Sunshine Act. City Council is also responsible for making or confirming certain board, commission, and special services district appointments.

City Council established the Veterans Advisory Commission in 1957. The Commission was established to proactively serve veterans within the City by connecting them to the benefits and services they may require.

City Council established the Philadelphia Energy Authority (PEA), an independent municipal authority, in 2010. The PEA is authorized to facilitate and develop energy efficiency and energy generation projects, and to purchase or facilitate energy supply and energy services on behalf of the City of Philadelphia, government agencies, institutions, and businesses.

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program.

DISTRICT ATTORNEY'S OFFICE

PROGRAMS

GENERAL SUPPORT

"NEWS\$" EXTERNAL ENGAGEMENT AND GOVERNMENT AFFAIRS

TRIALS

INVESTIGATIONS

LAW

DETECTIVES

JUVENILES

VICTIM SUPPORT SERVICES

PRE-TRIAL

DEPARTMENT PAGE









[HTTP://WWW.PHILLYDA.ORG](http://www.phillyda.org)

MISSION

The Philadelphia District Attorney's Office (DAO) seeks justice through a safe, fair, and equitable criminal legal system in Philadelphia. With more than 600 lawyers, detectives, and support staff, the DAO is the largest prosecutor's office in Pennsylvania and the third largest in the nation. The Office is focused on restoring balance to the criminal justice system by prioritizing public safety, supporting crime victims and survivors, ending the era of mass incarceration, and moving beyond the false promises of overly punitive policies.

Content for this section was prepared by the District Attorney's Office.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	43,824,953	46,912,929	49,912,929	50,075,638	50,032,438	50,032,438	50,032,438	50,032,438
Class 200 - Contracts / Leases	3,793,483	3,373,866	3,373,866	3,378,866	3,378,866	3,378,866	3,378,866	3,378,866
Class 300/400 - Supplies, Equipment	631,264	832,275	832,275	832,275	832,275	832,275	832,275	832,275
Total	50,124,700	51,119,070	54,119,070	54,286,779	54,243,579	54,243,579	54,243,579	54,243,579

PROGRAM 1: GENERAL SUPPORT

PROGRAM DESCRIPTION

The General Support Division monitors and safeguards the organizational, technological, and fiscal health of the DAO. The General Support program specializes in resource delivery, compliance, and communications, and fulfills core government functions through the administrative units. From recruitment to retirement, the General Support Division ensures that all DAO staff not only have the resources necessary to seek justice, but also work in a safe, supportive, and efficient workspace. Additionally, the executive units provide communication and connection to the DAO mission.

RECENT ACCOMPLISHMENTS

Recruited talented and diverse attorneys – incoming and lateral – as well as business professionals, filling in gaps that emerged during the height of COVID, when the DAO was experiencing increased attrition.

The DAO has made great efforts to retain its talented and diverse group of hires over the last two years through focused adjustments in salary and programming geared towards the professional development and wellbeing of staff.

Achieved technological efficiencies (improved sharing of information and data, both internally and externally), efficient electronic discovery, and made progress on case management system development.

PROGRAM PERFORMANCE MEASURES

Measure	FY23 ACTUAL	FY24 TARGET	FY25 TARGET
Data CoLab Community Partner Meetings	24	45	45

PROGRAM FY25 STRATEGIC GOALS

- ▶ Launch an online case management system: to produce systemwide efficiencies and excellence.
- ▶ Retain excellence, improve diversity, and increase the role of outstanding staff members in leadership positions.
- ▶ Enhance intergovernmental collaboration and information sharing.

FY25-29 STRATEGIC INITIATIVES

Increase Recruitment/Retention/Training in furtherance of the DAO's core mission of public safety and justice.

Collaborate with law enforcement, as well as other criminal justice and public health partners (external victim-witness services organizations, public defenders, the judiciary, federal and state law enforcement, housing and mental health, and addiction services resources) on joint training and other initiatives that will improve the quality of investigations, quality and quantity of evidence at trial, and decrease the number of cases where evidence is thrown out due to illegal searches or other unconstitutional conduct.

PROGRAM 2: EXTERNAL ENGAGEMENT AND GOVERNMENT AFFAIRS

PROGRAM DESCRIPTION

The External Engagement and Government Affairs Division focuses on building relational equity with the community at large and government agencies through proactive, frequent, and transparent engagement with community groups and governmental partners. The Division achieves its objectives through community meetings, proactive public relations and communications strategies, and other transparent means that promptly respond to the concerns of community and governmental requests, such as City Council members' constituent services needs and community events where the DAO is invited by the elected official and community groups.

RECENT ACCOMPLISHMENTS

- ▲ Engagement with Philadelphia schools.
- ▲ Weekly DAO community press conferences.
- ▲ DAO Violence Prevention Micro-Grant Initiative.
- ▲ Monthly City Council Public Safety & Reform briefings hosted by DAO.

PROGRAM FY25 STRATEGIC GOALS

- ▶ The DAO's External Engagement and Government Affairs Division will reboot and expand the impact of its One Stop Job & Resources HUB, partnering with local schools and community spaces, coordinating events for local employers to bring employment, trauma-care, and housing resources to communities most impacted by poverty and crime.
- ▶ The DAO's External Engagement and Government Affairs Division will assist in coordinating the efforts of newly formed DAO public safety initiatives (such as Gun Crimes Strategies and Prevention Collaborative, Carjacking Enforcement Unit, and the Organized Retail and House Theft Task Force) and increase community access to these investigative and prosecutorial tools and resources through regular DAO-led virtual and in-person community town halls.

PROGRAM 3: TRIALS

PROGRAM DESCRIPTION

The Trial Division is the backbone of the District Attorney's Office, providing general and specialized prosecution. The majority of DAO's lawyers work in the Trial Division, seeking justice through criminal convictions, sentencing recommendations, and a wide array of specialty courts to address underlying issues – veterans' court, drug courts, and mental health court, among others. The Division includes the Major Trials Unit, Municipal Court Unit (MC), Family Violence and Sexual Assault (FVSA), Homicide and Non-Fatal Shootings, Juvenile Unit, Gun Violence Task Force, Economic Crimes, Elder Justice, and the following newly formed units: Carjacking/Car Theft/Drifting Enforcement Unit, Labor Protection Unit, and the Retail Theft and House Theft Task Force. Obtaining justice in the Trial Division requires preparing and subpoenaing witnesses, victims, and other members of law enforcement for testimony, providing evidence in a timely manner to opposing counsel, litigating pre-trial motions, and prosecuting charges and recommending sentences.

The trial or preliminary hearings of almost all crimes committed in Philadelphia take place in the First Judicial District's Municipal Court and are handled by attorneys in the Municipal Court Unit. The prosecutors in DAO's Municipal Court Unit are responsible for handling misdemeanor level cases and most felony level preliminary hearings. When felony preliminary hearings are held for trial, the Major Trials Unit assumes a majority of prosecutions. These prosecutions are for some of the most serious crimes. The DAO's Major Trials Unit prosecutes a wide variety of felony cases, usually in the Court of Common Pleas, including gunpoint robbery, burglary, aggravated assault, attempted murder, intimidation, violations of the Uniform Firearms Act (UFA) such as illegal gun possession, and possession of a controlled substance with intent to deliver, commonly referred to as drug dealing.

The Family Violence and Sexual Assault Unit handles both misdemeanor and felony level crimes of family violence, sexual assault, child abuse, elder abuse and neglect, intimate-partner violence, physical abuse, child neglect, pornography and exploitation, human trafficking, and failure to register as a sex offender under Megan's Law. Their work involves prosecuting complex, emotionally charged cases on behalf of some of the most vulnerable people in the city.


The Carjacking Enforcement Unit was created to investigate and prosecute carjacking-related crimes. Similar to the Homicide and Non-Fatal Shootings Unit, ADAs in the Carjacking Unit will handle every phase of prosecution. This continuity will improve intelligence between law enforcement partners as carjacked vehicles are used in more and more violent crimes.

The Homicide and Non-Fatal Shootings (NFS) Unit prosecutes people who commit the most serious crimes, seeking justice on behalf of victims and their families. Prosecutors in this unit work to communicate with victims and their families at every step of the process. The DAO’s grant-funded Crisis Assistance, Response, and Engagement (CARES) includes Peer Crisis Responders to help connect families to resources in the immediate aftermath of a homicide, and the Office’s Victim/Witness Coordinators engage families and connect them to resources as cases are prepared for trial.

RECENT ACCOMPLISHMENTS

- ▲ Continued the Office’s commitment to pursuing accountability for violent, firearm-related offenses. Since 2017, the DAO has found sufficient evidence to charge 99 percent of NFS arrests by the Police Department (PPD).
- ▲ Established a Preliminary Court for Violation of the Uniform Firearms Act (VUFA) cases, which has led to more successful prosecution of those cases.
- ▲ Implemented a Trial Coaching program to help the DAO’s less experienced attorneys gain the best preparation possible.
- ▲ Piloted the Retail Theft Task Force in the Central Police Division; shortly thereafter, the DAO launched the Organized Retail and House Theft Task Force citywide.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Carjacking Arrests Charged	53	45	45

PROGRAM FY25 STRATEGIC GOALS

- ▶ Reduce the average caseload per Assistant District Attorney (ADA).

FY25-29 STRATEGIC INITIATIVES

The Trial Division is staffing the relaunch of the DAO's Gun Strategies and Prevention Collaborative, which places ADAs and business professionals in communities throughout the City to regain trust with the DAO and all other government agencies working towards public safety. Additionally, these ADAs and business professionals will work collaboratively with the Police Department to identify, investigate, and prosecute group-related shootings.

PROGRAM 2: EXTERNAL ENGAGEMENT AND GOVERNMENT AFFAIRS

PROGRAM DESCRIPTION

The work of the Investigations Division work generally starts before an arrest is made. Investigating and prosecuting complex criminal matters requires experienced ADAs, DA Detectives, support staff, and 21st Century prosecution tools. By investigating select criminal activity, the DAO is being proactive about making a safer and fairer Philadelphia. The Investigations Division focuses on ongoing criminal activity that preys on the poor and the powerless in the city's communities. Focusing on these cases can make a real difference in promoting equity and helping people to escape poverty.




The Division includes the Economic Crimes Unit (ECU), the Conviction Integrity Unit (CIU), the Special Investigations Unit (SIU), the Gun Violence Task Force (GVTF), the Dangerous Drug Offenders Unit (DDOU), the Public Nuisance Task Force (PNTF), and the Criminal Intelligence Unit. The Division works closely with DA Detectives to investigate and prosecute complex criminal matters, and as subject matter experts regularly collaborate with intragovernmental task forces. On any given week, this Division fields hundreds of phone calls and emails from impacted people. The units carefully review and respond to every inquiry, including referrals to other appropriate agencies.

RECENT ACCOMPLISHMENTS

- ▲ Created the Elder Justice Unit, with the help of grant funding, to provide wrap-around services for elder victims of crime.

- ▲ Deployed forensic resources (such as license plate readers, cameras, and phone-cracking technology) within the Gun Violence Task Force that are solving cases and serving our law enforcement partners' needs in investigating gun violence and illegal gun possession crimes.
- ▲ Bringing fugitives wanted on arrest warrants for homicide cases to justice by collaborating with PPD and the Sheriff's Office as law enforcement partners to inform the public and pursue leads on fugitive whereabouts. To date, at least 13 fugitives have been placed in custody due in part to these efforts.
- ▲ Cold case collaboration with the PPD and other law enforcement partners to solve long unsolved cases such as the Elias Diaz 2003 strangulation murder, multiple rape and attempted rape crimes, and two assaults with a machete committed by Diaz over 20 years ago.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Number of Older Adults Served by the Elder Justice Unit	60	45	45
Federal Gun Crime Cases Prosecuted by Special US ADAs	7	28	28
Straw Purchases/Gun Trafficking Investigations Charged	25	100	100

FY25-29 STRATEGIC INITIATIVES

- ▲ Over the last 18 months, the DAO has convened a working group of merchants, retailers, and law enforcement officials to discuss the root causes of spikes in organized retail theft. The merchants and retailers provided a national perspective, local experience, and ample research supporting a rise in "fencing," the reselling of stolen property, mainly through third-party websites like Facebook marketplace and Amazon. This insight led to the DAO intensifying resources for organized retail theft and fencing.

PROGRAM 5: LAW

PROGRAM DESCRIPTION

The DAO's work often continues after a conviction is obtained and a sentence imposed. Litigation defending the constitutionality of a criminal conviction can last as long or longer than the sentence itself. The Law Division handles the DAO appellate and post-conviction work in state and federal court. With nearly one out of five ADAs working in the Law Division, it is the second largest in the DAO and is tasked with not just fighting to uphold decisions, but also to ensure just decisions.


Appeals can take years to resolve. The Law Division's role in the appeal process is not to simply defend the trial verdict, but to continue the quest for a just and fair outcome for the City and for everyone involved in the case. The entire team does the work required to ensure that all convictions are lawful, correct, and afforded every opportunity for review. The attorneys, paralegals, and support staff who make up this division are dedicated to a fair, individual review of all cases at each step of the process.

The Law Division also includes the Federal Litigation Unit, which is staffed by attorneys with a deep understanding of U.S. constitutional law and appellate procedure who represent the Commonwealth in federal District Court, the U.S. Court of Appeals, and the U.S. Supreme Court; and the Civil Litigation Unit, which represents the DAO in civil lawsuits in state and federal court, including those against 10 different pharmaceutical companies, as the lead plaintiff for deceptive marketing of opioid products. The Civil Litigation Unit also drafts contracts, responds to discovery and right-to-know law requests, and advises on research and human resources for the office.

RECENT ACCOMPLISHMENTS

- ▲ Continued the management of the open file discovery process to further DAO goals of transparency and addressing past injustices.
- ▲ Continued to support the office in addressing the numerous legal issues presented by COVID-19 related to court closures and virtual prosecution (for example, speedy trial, confrontation clause, and public access to courts).
- ▲ Expanded training and mentoring programs for new lawyers.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Appeals Unit: Convictions Upheld ¹	N/A	90%	90%

¹This is a new measure. Prior year data is unavailable.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Retain and prioritize DEI in the Division.
- ▶ Continue to address the Post Conviction Relief Act (PCRA) backlog of over 10,000 cases.
- ▶ Continue improving the open file discovery process.
- ▶ Continue careful review of every conviction at the post-trial stage to ensure that justice was served.
- ▶ Expand affirmative civil litigation, including in the environmental space.

FY25-29 STRATEGIC INITIATIVES

The Law Division will use the appellate courts to reform aspects of the criminal justice system on a systemic level and to achieve justice in individual cases. It also will expand affirmative civil litigation.

PROGRAM 6: DETECTIVES

PROGRAM DESCRIPTION

The Detective Division assists the other DAO divisions by investigating crimes and submitting affidavits of probable cause referred to the DAO in conjunction with prosecutors. Services performed by the Detective Division include witness interviews, evidence recovery and processing, warrant service, the location and transportation of witnesses, service of subpoenas, prisoner transport, and effectuating arrest warrants.

RECENT ACCOMPLISHMENTS

- ▲ Accomplishments by the Investigative Division would not be possible without the support of the Detective Division.

PROGRAM FY25 STRATEGIC GOALS

- ▶ This Division's work involves active collaboration with units throughout the office. As such, a primary goal of this Division will be to use the unique skills of Detectives to support the goals of other divisions in the DAO.
- ▶ Continuing to expand training and resources for detectives.

FY25-29 STRATEGIC INITIATIVES

The Detective Division's strategic initiative is to improve the training and resources of DAO Detectives. As more crime is committed digitally, such as deed theft and organized retail theft, the appropriate investigative tools are necessary for investigation and prosecution.

Recording, identifying, and investigating digital fingerprints requires specific training in investigative techniques and software. Training of Detectives in areas such as digital evidence recovery is a growing expertise for complex crimes and requires the purchase of equipment and/or computer programs for investigative purposes.

PROGRAM 7: JUVENILES

PROGRAM DESCRIPTION

In 2023, approximately 2,150 new petitions (cases) were opened in the DAO's Juvenile Unit. This total included 170 petitions involving juveniles whose residence was in Philadelphia and whose cases were referred to Philadelphia from other Pennsylvania counties. It also included 75 Direct File Juvenile (DFJ) cases where the youth were decertified from Adult Court to Juvenile Court.

In addition, there were approximately 2,400 petitions in review status before Judges and Hearing Officers while juveniles were in placement, on probation, or were being supervised by the Delinquency/Dependency Cross Over Court.

The statutory mission of the Juvenile Division is to treat, supervise, and rehabilitate youth while holding them appropriately accountable, and while protecting victims and ensuring safety in communities throughout the city. The DAO makes a concerted effort to rehabilitate youth within an adolescent development framework, with the hope that these efforts will reduce the likelihood that they will return to the juvenile or criminal justice systems.

The Juvenile Division's goals are centered on employing evidence-based and evidence-informed best practices to reduce serious and violent delinquent behavior through smart prosecution. The DAO plans to assign specially trained prosecutors to handle (within the Juvenile Unit) carjacking, gun possession and gun violence cases using forensic science and the latest investigative and prosecution techniques. The Juvenile Division also plans to focus on individual and organized retail theft and car theft prosecutions. Appropriate out of home placement will be used where needed. However, the Division's focus will remain on rehabilitation and helping youth transition to be productive citizens through record expungements, where appropriate, and through skills training, education, employment, and housing assistance.




[A detailed description for each of these policies can be found at this link.](#)

RECENT ACCOMPLISHMENTS

- ▲ An estimated 75 percent of Juvenile Diversion service providers are Black and Brown, along with a diverse portfolio of Black and Brown clinicians.
- ▲ Restorative justice diversion, a survivor-centered program, undertakes the process by which a young person repairs harm to the victim, family/caregiver, community, and the perpetrators themselves.

- ▲ Successful completion of diversion commitments offers internships, ongoing mentoring, and scholarships. Programming includes job readiness, workforce development, and career exploration such as Nurse Aide Training, Culinary Arts, and Financial Literacy.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Diverted Youth Who Received Employment or Internship ¹	N/A	60	90

¹This is a new measure. Prior year data is unavailable.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Continue building the Carjacking Enforcement Unit’s Juvenile Focus.
- ▶ Expand restorative justice diversion with the assistance of grant funding.

FY25-29 STRATEGIC INITIATIVES

One strategic initiative of the Juvenile Division is focused on prosecution of gun violence related crimes. The Carjacking Enforcement Unit will consolidate hundreds of cases from across the Trial and Juvenile Division, and the Unit is fully equipped to meet this demand. Centralizing carjacking related DAO staff, cases, and resources also reduces the caseloads from other Trial Division Units. The DAO hopes to demonstrate the efficiency and efficacy of safely reducing caseloads through the prioritization of resources.

PROGRAM PERFORMANCE MEASURES (JUVENILE DIVERSION)

RE-ARREST RATES

Juvenile Diversion Unit data is categorized by calendar year to coincide with the DA's January start date.

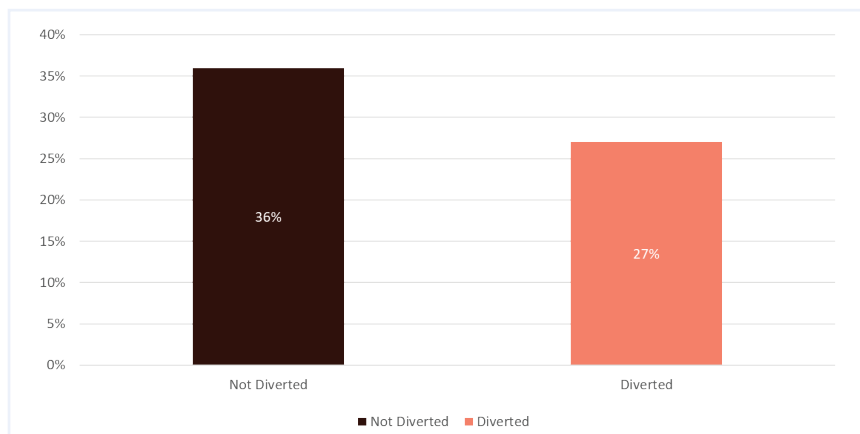
In 2022, 348 youth were diverted, and the Juvenile Diversion Unit ended the year with a 15 percent re-arrest rate. In other words, of all of the youth who were arrested in the 2022 calendar year, 15 percent of them were re-arrested by the end of 2022.

Last year, 407 youth were diverted, and the Juvenile Diversion Unit ended the year with a 12 percent re-arrest rate.

YEAR	RE-ARREST RATE	# OF YOUTH DIVERTED	FELONY/MISDEMEANOR %
2022	15%	348	67% F 33% M
2023	12%	407	79% F 21% M

When a re-arrest search is run for all youth, with no juvenile record, who were arrested in the 2022 calendar year for auto theft offense types (UUA, RSP, Theft, Conspiracy, and any and all iterations of these four offenses, excluding carjackings), the results show a 27 percent re-arrest rate for diverted youth and a 36 percent re-arrest rate for court-based youth. This is essentially the exact same population of young people. The primary reasons for not diverting "court-based youth" include allegation specific concerns (potential evidence of carjacking but the allegations can only verify auto theft or erratic driving behavior), parent refusals, out of county residents, and victim input.

2022 CASES



RESTITUTION

- ▲ In 2022, Diverted Youth earned \$51,167 to repay the victims of crime. It took an average of 102 days to file restitution and 176 days for youth to earn and pay back the full amount.
- ▲ In 2023, Diverted Youth earned \$52,393 to repay the victims of crime, taking an average of 72 days to file restitution and 129 days for youth to earn and pay back the full amount.

PROSOCIAL STATISTICS

- ▲ Through November, 84 youth obtained jobs while in diversion.
- ▲ During the same period, 104 youth obtained one or more vital documents.
- ▲ 188 youth received an outside referral in the youth's area of interest, need, or goal. These secondary supports include career readiness, transportation, counseling/therapy, mentorship, sports, arts, tutoring, and conflict resolution.

PROGRAM 8: VICTIM SUPPORT SERVICES

PROGRAM DESCRIPTION

The Victim Support Services Division is committed to engaging, empowering, and encouraging victims, co-victims, survivors, witnesses, and families as they journey through the healing process in the community and during the criminal justice process. The Victim Support Services Division provides Victim & Witness Coordinators to limit further trauma, ease the burden of new legal responsibilities, and help ensure that victims' voices are heard throughout the criminal justice process.

Victim & Witness Coordinators provide information and ensure that victims understand their legal responsibilities and the legal process. In addition to providing support through their criminal legal cases, coordinators help victims and witnesses heal from what can be a traumatic experience by connecting them to community resources and services that best fit their needs.




Similarly, the Victim Support Services Division's Crisis Assistance, Response, and Engagement for Survivors Unit (CARES) offers support to homicide survivors in the aftermath of an incident, whether at the crime scene, in hospital hallways, or at the Medical Examiner's Office, all the way through preliminary hearings. CARES is staffed by skilled Peer Crisis Responders, all of whom are homicide survivors themselves, representing different races/ethnicities, language abilities, and neighborhoods. They each know that no one's pain is the same, but

firmly believe everyone can heal, especially with compassionate support. CARES provides services in collaboration with several partners, including organizers of the Anti-Violence Partnership of Philadelphia and the Philadelphia Coalition for Victim Advocacy, as well as hospital chaplains, MEO bereavement counselors, court advocates, and groups like EMIR Healing Center.

RECENT ACCOMPLISHMENTS

- ▲ Secured funding for two full-time School District Victim/Witness Coordinators working directly with the Office of Safe Schools Advocate, local community-based victim service agencies, and students and their families to provide essential services in the aftermath of violence in public schools.
- ▲ Dedicated a victim coordinator to the newly launched gun court preliminary hearing room.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
LGBTQ+ Victims Served ¹	N/A	250	250
DAO Philadelphia CARES Unit Outreach - Number of New Survivors of Homicide Victims Served	232	850	850

¹This is a new measure. Prior year data is unavailable.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Develop a web-based application to improve communications and notifications to victims and witnesses.
- ▶ Improve language access.

FY25-29 STRATEGIC INITIATIVES

The DAO IT department in collaboration with the Victim Support Services Division is working to implement a smartphone mobile application and two-way text message platform through Uptrust (a criminal justice platform historically used by public defender departments). This platform will be designed to build more collaborative relationships and higher engagement with victims. The goal is to improve the provision of direct services to crime victims, including free court transportation and victim compensation assistance, automated appointment reminders to reduce court FTAs, offering modern modes of communication to build trust and reach crime victims at a more consistent, higher rate, and developing culturally and linguistically appropriate service referrals, court reminders, and access to VCAP assistance. All victims served by the DAO will benefit from this project, but the greatest impact will be among low-income victims in urgent need of services, and among non-English speaking victims.

PROGRAM 9: PRE-TRIAL

PROGRAM DESCRIPTION

The Charging Unit handles core matters and cases that occur pre-trial: 24 hours a day, seven days a week. The Charging Unit reviews submitted evidence for all sight arrests and arrest warrants, and it determines which cases have sufficient evidence for formal charges to prosecute. Through constant communication with arresting agencies like the Police Department, the Charging Unit ensures that arrests and arrest warrants are supported by probable cause and that all reasonable investigatory processes are followed. The Charging Unit also serves a vital role in referring cases to appropriate units for prosecution, whether to a specialty Trial Division Unit like Family Violence/Sexual Assault, or to a specialty unit like Diversion, Immigration, Private Criminal Complaints, or Emerging Adult Units.

The Diversion Unit exercises discretion to divert and connect people to appropriate resources. Diversion can occur at various stages of prosecution, from pre-conviction as an alternative to a trial through post-conviction alternatives to incarceration. Most diversion programs are collaborative approaches that identify and confront barriers to positive social determinants of health. These interventions include accepting treatment as a form of accountability for substance abuse or connecting veterans to their well-earned benefits

and services. Additional Pre-Trial Units share similar goals of disconnecting people from the criminal legal system and engaging them in public health and social services.

The Pre-Trial Division seeks justice through connecting defendants to resources and alternatives to incarceration without relying on trials.

RECENT ACCOMPLISHMENTS

- ▲ Relunched the Accelerated Misdemeanor Program.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Reduce expungement backlog.

FY25-29 STRATEGIC INITIATIVES

The Charging Unit will continue to collaborate with specialized units to flag the most dangerous offenders at the time of arrest, including those most in need of treatment. Fortunately, the Pennsylvania Commission on Crime and Delinquency has granted the DAO funding to include a new case management system. Through this updated system, the DAO expects to improve internal information sharing, data collection, and reporting.

Through Diversion programs that address substance use, the DAO intends to take appropriate responses to those who are coerced into criminal activity, while intensely investigating and prosecuting organized retail theft organizations through the Economic Crimes Unit.

The third initiative is to collaborate with the Public Defender's Office and other legal aid organizations to address the backlog of expungements. The DAO supports joint public/private initiatives like "The Jobs and Opportunity Community Challenge: Record Sealing and Employment Access," which provides funding for community hubs and legal services related to employment and criminal records. The success of this partnership has led to increased expungement and record sealing requests.

FIRST JUDICIAL DISTRICT OF PENNSYLVANIA

DEPARTMENT PAGE

[HTTPS://WWW.COURTS.PHILA.GOV/](https://www.courts.phila.gov/)

MISSION

Pursuant to the Pennsylvania Constitution creating the unified judicial system under the authority of the Supreme Court of Pennsylvania, the courts of the First Judicial District of Pennsylvania (FJD) serve the county and City of Philadelphia.

A strong and independent judiciary is a founding premise of our democratic form of government. Functioning separate and apart from the legislative and executive divisions, the judicial branch is fundamentally responsible for providing an impartial forum for the resolution of disputes, ensuring the rule of law, and the protection of individual rights. The FJD adheres to these principles by guaranteeing access to the court process for all who seek it, by promoting transparency, and by the timely and fair disposition of cases filed.









The judiciary is by necessity deliberative. While efficiency of government is laudable, the unique nature of our courts' responsibilities dictate that our primary focus must be in taking considered and thoughtful steps to ensure justice, guarantee liberty, resolve disputes, maintain the rule of law, provide equal protection, and ensure due process, thus formulating the foundation of public trust and confidence in our democracy.

The FJD is organized into several divisions. In the Court of Common Pleas there are three divisions: Trial Division (Criminal and Civil Sections), Family Division (Domestic Relations and Juvenile), and the Orphans' Court Division. The Municipal Court includes the Criminal Division, Civil Division, and the Traffic Division. The courts and judges reflect the values of Philadelphia communities and understand the challenges facing the people who appear in its courtrooms. FJD remains committed to fairness, equality, equity, promoting diversification and shortening the distance between the Court and the community.

For more information related to the FJD, please visit the FJD webpage. Here you can access information related to the Courts and view the FJD's annual reports. The FJD's annual reports detail accomplishments for each court and division, along with listing information related to the services and programs provided to the residents of Philadelphia.

Content for this section was prepared by the First Judicial District.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	102,223,039	116,833,778	116,833,778	116,833,778	116,833,778	116,833,778	116,833,778	116,833,778
Class 200 - Contracts / Leases	17,690,618	9,875,191	9,975,191	9,075,191	9,075,191	9,075,191	9,075,191	9,075,191
Class 300/400 - Supplies, Equipment	2,567,199	2,343,461	2,343,461	2,343,461	2,343,461	2,343,461	2,343,461	2,343,461
Total	122,480,856	129,052,430	129,152,430	128,252,430	128,252,430	128,252,430	128,252,430	128,252,430

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program.

REGISTER OF WILLS

PROGRAMS

ESTATE ADMINISTRATION
ORPHAN'S COURT ADMINISTRATION

DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
REGISTER-OF-WILLS](https://www.phila.gov/departments/register-of-wills)









MISSION

The Register of Wills & Clerk of Orphans' Court (ROW) serves the residents of Philadelphia with professionalism, compassion, and integrity in overseeing the administration of estates, the issuance of marriage licenses, and the fee collection and record keeping of all Philadelphia County Probate Estates, Trusts, Guardian Accounts, and Marriage Licenses and Records.

Content for this section was prepared by the Office of the Register of Wills.



BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	4,089,933	4,450,243	4,450,243	4,450,243	4,450,243	4,450,243	4,450,243	4,450,243
Class 200 - Contracts / Leases	406,959	421,959	421,959	421,959	421,959	421,959	421,959	421,959
Class 300/400 - Supplies, Equipment	92,140	152,596	152,596	152,596	152,596	152,596	152,596	152,596
Class 500 - Indemnities / Contributions	145,000	0	0	0	0	0	0	0
Total	4,734,032	5,024,798	5,024,798	5,024,798	5,024,798	5,024,798	5,024,798	5,024,798

PROGRAM 1: ESTATE ADMINISTRATION

PROGRAM DESCRIPTION

The Estate Administration program oversees the probate process for Philadelphia estates. This includes the issuance of Letters Testamentary and Letters of Administration, collection of fees and inheritance taxes, and the creation and maintenance of the records.

RECENT ACCOMPLISHMENTS

- ▲ **Probate Deferment Initiative (PDI):** The Register of Wills has successfully completed the implementation of the probate deferment program. The program addresses tangled real estate titles and inequalities in the city. The Register of Wills has successfully completed the screening of 50 PDI cases. ROW has managed to vet all applications and addressed all layers associated with the Tangled Titles process, even given the complexity of each case.
- ▲ **Plan, Prepare, Protect, Educational Tour:** The Register of Wills has implemented an outreach program designed to educate individuals about estate planning and opportunities that are available to the public. The strategy is in conjunction with the PDI program, which addresses the tangled title layers for each estate. Plan, Prepare, Protect emphasizes the importance of planning and protecting estates to avoid tangled title problems that the Probate Deferment Initiative addresses.

- ▲ **Register of Wills Summer Conference:** The Register of Wills was privileged to host the National Register of Wills Summer Conference in Philadelphia to further educate the public and other county offices about initiatives and recent accomplishments.
- ▲ **Digitization of the Historic Archives:** The Register of Wills started the digitization of its Historic Archives, having hired a vendor, and shipped over 80 books containing hundreds of pages.
- ▲ **Preserving the Legacy of Philadelphia and American History:** The Register of Wills hosted the display of its historic wills. The event provided a unique opportunity to view historic documents while raising awareness of the importance of preserving historical records.



*Will files from the 1700's in the Archives Department.
Photo by: Tatiana Mullin*



*Administration Books from the Register of Wills office.
Photo by: Tatiana Mullin*



*Fire-proofed record books from Kofile's headquarters.
Photo by: Tatiana Mullin*

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Median in-person wait time for Probate Filings (minutes)	39	40	40
Median timeframe to fulfill a research request (days)	9	10	10
Median time from filing to certification	5	5	5

PROGRAM FY25 STRATEGIC GOALS

- ▶ New Legacy System

FY25-29 STRATEGIC INITIATIVES

The Estate Administration Program’s core mission over the next five years will be to continue to educate Philadelphians on estate planning and stabilize its Archives Collection. These services must be advertised to reach legal communities and underprivileged residents. Our team hosts public events throughout different cultural communities. We also hire language experts to provide guidance on the process. The outreach program informational sessions have been the immediate solution explaining the financial hurdles that inhibit residents which are probating an estate. Through outreach constituents have a better understanding on how to prepare for the future and protect their generational wealth. In addition, the Register of Wills began the process of working to show the importance of archiving some of its oldest records. Thousands of records and books are being digitized and preserved. The digitization of records will extend the life span of our historic archives by several hundred years. These historical documents are in danger of continued deterioration and being lost forever. The Register of Wills department will utilize funding to digitize and preserve history. For the Register of Wills, administration, it is critical that these records are preserved and digitized given that they hold a valuable history that can be lost if not addressed properly.

Lastly, the office has extended the life of our existing software through security upgrades, while we continue to look for a suitable vendor to replace the old legacy system with more

FY25-29 STRATEGIC INITIATIVES CONT.

efficient operations software as recommended by a recent state audit. No additional funding is required at this point for the legacy system replacement. We can initiate the project with the current funding level. If additional funding is required for the legacy system replacement, the office will inform the administration.

PROGRAM 2: ORPHAN'S COURT ADMINISTRATION

PROGRAM DESCRIPTION




The Orphans' Court Administration program oversees the creation, maintenance, and associated fees for trust, decedent, and guardian accounts as well as the issuance of marriage licenses in Philadelphia.

RECENT ACCOMPLISHMENTS

Digitization of the Historic Archives: The Register of Wills started the digitization of its Historic Archives. This is a major accomplishment given that our records could no longer sustain their current shape or form.

Preserving the Legacy of Philadelphia and American History: The Register of Wills hosted the display of the historic wills. This event provided a unique opportunity to view historical wills, while also raising awareness of the importance of preserving historical records.

PROGRAM PERFORMANCE MEASURES

Measure	 FY23 ACTUAL	 FY24 TARGET	 FY25 TARGET
Median timeframe to review E-Filing, GTS, and Manual petitions (minutes)	55	55	55
Median timeframe for application process (minutes)	19	19	19
Median timeframe to fulfill a request for a copy of marriage record (days)	7	7	7

PROGRAM FY25 STRATEGIC GOALS

- ▶ New Legacy System

FY25-29 STRATEGIC INITIATIVES

The ROW Orphans' Court Administration began the process of working to show the importance of archiving some of its oldest records. We recently onboarded a vendor that has subject matter expertise in digitization and preservation. Thousands of records and books are now being preserved and digitized. We expect the vendor to finalize this phase in the coming weeks. The digitization of records will extend the life span of our historic archives by several hundred years. Without the current funding level, the project will be postponed indefinitely, further putting the records at risk. These historical documents are in danger of continued deterioration and being lost forever.

Lastly, the office has extended the life of our existing software through security upgrades, while we continue to look for a suitable vendor to replace the old legacy system with more efficient operations software as recommended by a recent state audit. No additional funding is required at this point for the legacy system replacement. We can initiate the project with the current funding level. If additional funding is required for the legacy system replacement, the office will inform the administration.

SHERIFF

PROGRAMS

NAME

LAW ENFORCEMENT

REAL ESTATE SERVICES

ADMINISTRATION AND
ORGANIZATIONAL IMPLEMENTATION OF
WARRANT, PROTECTION FROM ABUSE
(PFA) AND EXCESS PROCEEDS SEARCH
UNITS

DEPARTMENT PAGE









[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
SHERIFF](https://www.phila.gov/departments/sheriff)

MISSION

The Sheriff's Office is committed to service, procedural justice, and the sanctity of human life. As the law enforcement arm for the First Judicial District (FJD) and surrounding agencies, its duties as law enforcement professionals encompass protecting the lives, property, and rights of all people within a framework of service, uncompromising integrity, fiscal responsibility, professionalism, vigilance, and bias-free conduct.

Content for this section was prepared by the Sheriff's Office.

BUDGET

	 FY23 ACTUAL	 FY24 ADOPTED BUDGET	 FY24 CURRENT BUDGET	 FY25 ESTIMATE	 FY26 ESTIMATE	 FY27 ESTIMATE	 FY28 ESTIMATE	 FY29 ESTIMATE
Class 100 - Wages	28,108,343	30,232,235	30,232,235	31,732,741	31,329,241	31,329,241	31,329,241	31,329,241
Class 200 - Contracts / Leases	1,120,984	1,347,080	2,897,080	1,347,080	1,347,080	1,347,080	1,347,080	1,347,080
Class 300/400 - Supplies, Equipment	893,298	1,287,133	1,037,133	1,287,133	1,287,133	1,287,133	1,287,133	1,287,133
Class 500 - Indemnities / Contributions	1,535,241	0	0	0	0	0	0	0
Total	31,657,866	32,866,448	34,166,448	34,366,954	33,963,454	33,963,454	33,963,454	33,963,454

PROGRAM 1: LAW ENFORCEMENT

PROGRAM DESCRIPTION

As the enforcement arm of the FJD, the Sheriff’s Office provides security at the City’s courtrooms and transports prisoners to and from the courts. The Office executes warrants, orders, and writs, including foreclosures, evictions, protection abuse orders, and confiscation of property. Additionally, the Sheriff’s Warrant Unit finds and arrests felons and individuals with outstanding warrants.

RECENT ACCOMPLISHMENTS

- ▲ Executed a three-week marketing, promotional, and hiring plan which resulted in acquiring 851 applicants/candidates for the Sheriff’s office.
- ▲ Corrected an eight-year deficiency, from prior administrations, armory operations by rebuilding/restructuring layout and acquiring state of the art management programs called the B.E.A.S.T/Quartermaster Software systems.
- ▲ Completed upgrade of 300 tasers from model X26P to model 7.
- ▲ Acquired a new civil process system, via Tyler Tech, for execution of civil enforcement operations.

FY25-29 STRATEGIC INITIATIVES

- ▲ Overtime Management: Enforce overtime protocols. Please see “Overtime Action Plan” for full review of the details on the goals for overtime management.

PROGRAM 2: REAL ESTATE SERVICES

PROGRAM DESCRIPTION

By court mandate, the Sheriff’s Office executes foreclosures and evictions, sells seized properties at auction, and returns excess funds from sales to former homeowners. The Office carries out the final steps in these processes, and as such has a pivotal role at a critical juncture for homeowners. The Sheriff will fulfill the promise to bring fairness to foreclosures and evictions by carefully identifying homeowners who are at risk of losing their properties and assisting them through community education programs.

RECENT ACCOMPLISHMENTS

- ▲ The Sheriff’s Office has made strategic hires of personnel within legal, finance and public relations expertise which supports real estate services.
- ▲ Executed over 48 virtual sales from FY22 through FY23.
- ▲ From FY22, the office processed 85 excess sheriff sales proceeds cases, totaling \$2,622,730.53 paid out to impacted homeowners. This represents a 32 percent increase from 2021 figures of \$1,770,650.46 through 2022.

PROGRAM FY25 STRATEGIC GOALS

- ▶ Reorganize the activity structure of real estate to enhance the transparency and accountability of financial transactions that support our municipal partners.

FY25-29 STRATEGIC INITIATIVES

FIND AND ADOPT TECHNOLOGICAL SOLUTIONS FOR REAL ESTATE OPERATIONS

- ▲ Enhanced usage of technology to increase transparency and reporting efficiency to our office, the City's Office of Finance, and our municipal partners.

PROFESSIONAL SERVICE DELIVERY:

- ▲ Ensure that the virtual sales process is as efficient and accessible as possible.
- ▲ Respond to all inquiries and excess proceeds claims in a timely manner.
- ▲ The Sheriff is committed to ensuring that all sales processes are handled professionally, and all charges and expenses are correctly applied.

FINANCIAL INTEGRITY AND TRANSPARENCY:

- ▲ The Sheriff is committed to financial integrity and transparency.
- ▲ The Sheriff will continue to implement procedures and checks so that all assets are properly accounted for and managed efficiently.
- ▲ All escrow monies will be held in custodial accounts.
- ▲ All expenses will be paid out on a timely basis. After liens and assessments all unused proceeds will be dispersed to former owners as soon as possible.
- ▲ Consistent internal audits and reviews will be conducted for all sheriff sales procedures.

PROGRAM 3: ADMINISTRATION AND ORGANIZATIONAL IMPLEMENTATION

PROGRAM DESCRIPTION

The Sheriff's Office is establishing standards that will lead to safety, accountability, positivity, and a productive work environment. The Sheriff's Office is implementing policies and procedures to carefully manage taxpayers' money and improve efficiency and engagement among its more than 400 employees. The Office provides safety to all who enter Philadelphia's eight court facilities, including judges, juries, defendants, witnesses, courtroom personnel, and the public. Courts are secured by uniformed personnel, including bicycle and K9 units. Therefore, prioritizing organizational efficiency is of the utmost importance.

RECENT ACCOMPLISHMENTS

- ▲ Integration of a data analyst to develop reporting plans for all office operations.
- ▲ Compilation of operational statistics for court operations.

FY25-29 STRATEGIC INITIATIVES

- ▲ Training: The Sheriff will continue professional, specialized training. This includes FBI training, and active shooter training for sworn personnel. This will require access to training outside of what is provided through the city's learning management system (LMS).
- ▲ Leader development and succession planning within all office operations.
- ▲ The Sheriff will continue to improve the system of internal controls with respect to accounting and cash management; check request processing; internal transfers between accounts; wire transfers to outside agencies; and accounts payable practices to ensure operational efficiency.
- ▲ The Sheriff has strengthened relationships with community stakeholders. The use of an aggressive outreach program to deliver information on PFA, Gun Safety, and the Home Asset Retention program, and other civil enforcement information, to the public. This will be accomplished by working within the neighborhoods of Philadelphia.

BUDGET OVERVIEW AND PROCESS

THE OFFICE OF THE DIRECTOR OF FINANCE

The Director of Finance is the chief financial and budget officer of the City and is responsible for the financial functions of the City. These functions include the development of the annual Operating Budget, Five Year Plan, Capital Budget, and Capital Program, as well as other financial functions. The Budget Office within the Office of the Director of Finance oversees preparation of the operating and capital budgets. Once the Operating and Capital Budgets are adopted, the Budget Office is responsible for monitoring operating spending by expenditure class code, department, and fund, and the capital budget by projects, budget lines, funding, historical records of bid awards, and cost overruns, as well as other fiscal and project information

ANNUAL BUDGET PROCESS

The Charter requires that, at least 30 days before the end of each fiscal year, City Council must adopt by ordinance an Operating Budget and a Capital Budget for the ensuing fiscal year and a Capital Program for the next six years. There are no consequences for budgets passed during the final 30 days of the fiscal year, but passage must occur prior to any spending. The Operating Budget and

Capital Budget bills must be signed into law by the Mayor, like any other ordinance, although the Charter does authorize a line-item veto for budget bills. A budget process timeline is shown below:

CITY OF PHILADELPHIA ANNUAL BUDGET PROCESS

The City of Philadelphia’s fiscal year (FY) runs from July 1 to June 30.



¹ Dependent on the timing of Council budget approval.

² Dependent on the timing of Council budget approval.

The chart below notes the differences between the Operating Budget and the Capital Budget:

OPERATING BUDGET AND FIVE YEAR PLAN	CAPITAL PROGRAM AND BUDGET
Annual budget, which is included in state-required five-year plan for longer-term fiscal stability	Annual budget, which is included in six-year program for future planning purposes
Appropriations do not carry forward from prior years	Carry forward funding from year to year
Includes all City departments	Only includes City departments with capital projects
Funding by expenditure classes as well as fund types (for example, general fund and grants revenue fund)	One class with different funding sources (for example, GO funds and private funds)

BUDGET TRANSFERS

The overall level of appropriations in the operating budget in any fiscal year cannot be increased absent special circumstances. Transfers of appropriations between budget lines must be approved by City Council (except for transfers between Classes 300 and 400). Any capital appropriations that are not spent or encumbered at year-end must be either carried forward to the next fiscal year (for upcoming use) or canceled.

RACIAL EQUITY IN THE BUDGETING PROCESS

To embed racial equity in the City’s budgeting, the Budget Office, in coordination with the Office of Diversity, Equity, and Inclusion (ODEI), incorporates a racial equity lens across the budget process. This includes:

- ▲ **Minority Contracting Goals:** Operating Budget meetings include goal setting for spending with minority, women, and disabled-owned businesses. Goal setting previously was independent of the budget process.
- ▲ **Connecting Funding Requests and Racial Equity:** Departments requesting new operating or capital funding were asked for both quantitative and qualitative information about the impact of new funding on racial disparities.

First, Departments received guidance about what racially equitable budget requests may include, such as:

- Those that support programs or services designed to advance equity.
- Increase transit and mobility options.

- Improve access to facilities and programs.
- Increase diverse representation at all leadership levels and advance a more inclusive workspace.
- Minimize negative impacts for communities of color, and other marginalized groups.

Departments were then asked to respond to the following questions:

- ▲ Please briefly describe how the core functions of your agency intersect with the City’s vision for racial equity. What major areas of opportunity are there for you to advance racial equity as part of the core work your department performs?
- ▲ What critical programs, initiatives, or policies does your office administer with your current budget to improve racial equity? In briefly describing this program, initiative, or policy, please include (a) how you measure its success (including any performance measures and/or data/tools available), (b) observable strengths in advancing racial equity, and (c) observable challenges or opportunities for growth in advancing racial equity.
- ▲ Please briefly describe how your department is using its budget to create an inclusive, anti-racist workplace, including shifting internal cultural practices, and hiring and promotional policies, if at all?
- ▲ Is there any critical unmet need within your budget that inhibits your department's achievement of its greatest racial equity priorities? If so, briefly describe.
- ▲ How have you involved internal and external stakeholders, including marginalized communities of color, in your department’s budget process?

Employee-led scoring groups reviewed operating and capital funding requests for the FY25 budget cycle. The scoring groups were trained to use a rubric to evaluate new spending requests and core functions.

These measures were put in place for the City to be more diligent and intentional about creating conditions to address historic inequities and improve outcomes for all residents.

COMMUNITY ENGAGEMENT IN THE BUDGETING PROCESS

The City led a community engagement process with residents, business leaders, non-profits, arts and culture organizations, and frontline City employees to gather feedback on the City’s budget. To understand the needs and sentiments of Philadelphians more thoroughly before budget proposals were developed, the process began earlier than in previous years.

With a focus on equity, transparency, collaboration, and actionable change, the FY25 Budget cycle aimed to improve on prior-year engagement efforts by using community focused

processes to meet Philadelphia residents where they are. A combination of virtual and in-person feedback sessions were held with residents and employees. In these sessions, participants were paid for their time, allowing the City to hear from a broad range of perspectives in various communities. Specific focus was directed at formally incarcerated, seniors, and Chinese and Latino residents to provide a platform for less represented communities.

KEY TAKEAWAYS FROM FALL ENGAGEMENT 2023

CLEANER AND GREENER

- ▲ Illegal dumping is a top concern citywide, with a desire for additional pickups and oversight.
- ▲ Equity lens regarding public space maintenance and sanitation services.
- ▲ Residents connect quality sanitation and maintenance services with overall quality of life. Desire for quicker response times and the ability to receive information/status accessibly.
- ▲ Climate friendly mitigation investments such as greenspaces and protecting flood zones.

PUBLIC SAFETY

- ▲ Intentional relationship building with increased police presence.
- ▲ Addressing the root causes of crime through wraparound services that target social, emotional, and financial wellbeing of residents.
- ▲ Increased investment in public lighting/cameras.
- ▲ Increased investment in preventative services (workforce development, behavioral health, social emotional supports, etc.).

EDUCATION

- ▲ Out of School Time and Workforce Development expansion
- ▲ Coordination between departments (public safety, education, and human services)

COMMUNITY PRIORITIES AND THEMES:

- ▲ Quality and Accessible City Services and Infrastructure
- ▲ Public Spaces: Libraries, Parks and Rec Centers
- ▲ Community Led Solutions

- ▲ Education and Youth
- ▲ Housing, Homelessness and Gentrification
- ▲ Public Safety
- ▲ Racial Equity

This feedback, along with that received from the 550+ community members who served across 13 policy-focused topical subcommittees during the Mayor’s transition, helped to shape the Mayor’s proposed FY25 budget and FY25-29 Five-Year Plan.

OPERATING BUDGET

Submitted on an annual basis, the Operating Budget is a consolidated budget of all the operating obligations and expected revenues of the City. The Home Rule Charter requires the Operating Budget to be adopted by City Council at least 30 days before the end of the fiscal year. The City’s fiscal year begins July 1st and ends on June 30th of the following calendar year.

EXPENDITURE CLASSES

Class 100	Personal Services
Class 200	Purchase of Services
Class 300	Materials & Supplies
Class 400	Equipment
Class 500	Contributions, Indemnities, Taxes
Class 700	Debt Service
Class 800	Payments to Other Funds
Class 900	Advances; Other Miscellaneous Payments

The operating funds of the City, consisting of the General Fund, 11 Special Revenue Funds (County Liquid Fuels Tax, Special Gasoline Tax, Health Choices Behavioral Health, Hotel Room Rental Tax, Grants Revenue, Community Development, Car Rental Tax, Acute Care Hospital

Assessment, Budget Stabilization Reserve Fund, Housing Trust Fund, and Transportation Fund) and two Enterprise Funds (Aviation and Water) make payments into and receive payments from the General Fund, require annual operating budgets that must be adopted by City Council. Included with the Water Fund is the Water Residual Fund. These budgets appropriate funds for all City departments, boards, and commissions by major class of expenditure within each department (shown above). Expenditures for the repair of any property, the repaving, resurfacing, or repairing of streets, and the acquisition of any property, or for any work or project that does not have a probable useful life to the City of at least five years and a cost of at least \$15,000, are deemed to be ordinary expenses provided for in the annual Operating Budget ordinance. Appropriations for the use of any departmental board or commission are made to the department with which it is connected.

The appropriation amounts for each fund are supported by revenue estimates and consider any deficits and surpluses to the extent necessary. All transfers between departments or major classes (except for materials and supplies and equipment, which are appropriated together) within the General Fund must have City Council approval. Appropriations that are not expended or encumbered at year-end are lapsed.

The annual review process for the Operating Budget has several stages. The process begins with the gathering of information on exogenous variables, factors that will drive spending and revenues beyond the control of city management, such as debt service payments and pension costs for retired City employees. This is followed by the Budget Call, where departments are required to submit their budget requests, including the following information: previous fiscal year actual expenditures, current estimates, the proposed current budget, the Five Year Plan estimates, and information on personnel projections. The information is sorted by major class and fund as legally required. Departments submit their budget requests, including the potential impact of their spending, which are then compiled and used by the Budget Office to discuss departmental requests (including potential areas of expenditure reductions or revenue measures) and make budgetary recommendations to the Mayor.

At least 90 days before the end of the fiscal year, the Operating Budget for the next fiscal year is prepared by the Mayor and must be submitted to City Council for adoption. Once the budget review process is over, the Budget Office assembles the proposed budget, which is submitted to Council in the form of a budget ordinance. After the budget ordinance is introduced in Council, the Operating Budget detail is prepared and distributed in time for Council's annual budget hearing process.

CAPITAL BUDGET AND CAPITAL PROGRAM

The Capital Program serves as a blueprint for capital expenditures and facilitates long-range planning for capital improvements in the City’s physical and technology infrastructure, community facilities, specialized vehicles, and public buildings. The Capital Program is prepared annually by the City Planning Commission and the Budget Office to present the capital expenditures planned for each of the six ensuing fiscal years, including the estimated total cost of each project and the sources of funding (local, Commonwealth, Federal, and private) estimated to be required to finance each project. The Capital Budget ordinance, authorizing in detail the capital expenditures to be made or incurred in the ensuing fiscal year, is adopted by City Council concurrently with the Capital Program. The Capital Budget must be in full conformity with the first year of the Capital Program.

The capital funds of the City consist of General Obligation bonds and self-sustaining revenue bonds, funding from other sources, including federal and state government, and private sources. These funds are appropriated by department and are shown in the major class real property (Class 600).

EXPENDITURE CLASS

Class 600	Real Property
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The first year of the Capital Program, the budget year, reflects funds to be appropriated by Council. Years two through six represent the plans to continue necessary capital investment activities and, in significant instances, to prepare for investment in new facilities and major rehabilitations.

The annual review process for capital spending requests and recommendations has several stages. All departments requesting capital funding must submit a formal annual request to the City Planning Commission. In addition to their annual capital requests, the agencies are required to present their capital needs over a six-year period. After the submission period is over, the Planning Commission and the Budget Office meet with each agency, analyze the capital requests, and recommend projects for the Six Year Capital Program. The Capital Program is reviewed by the Mayor and transmitted to Council for deliberation and adoption. Additionally, the Planning Commission must vote on the Capital Budget and Program before final passage in Council.

BASIS OF BUDGETING AND FINANCIAL POLICIES

BASIS OF BUDGETING

The basis of budgeting describes how the City of Philadelphia performs its budgeting. Philadelphia’s budget is prepared on a modified accrual basis in accordance with generally accepted standards.

In the modified accrual basis of budgeting, revenues are recognized as soon as they are both measurable and available. The City considers tax revenues to be available if they are collected within 60 days of the end of the current fiscal year. Expenditures are generally recorded when a liability is incurred, as in the case of full accrual accounting. Debt service expenditures, as well as expenditures related to compensated absences (e.g. vacations and sick leave) and claims and judgments, are recorded only when payment is due; however, those expenditures may be accrued if cash is available. The City's Five Year Plan reflects balanced budgets for each fiscal year.

The City, through the Budget Office, estimates General Fund revenues. The Budget Office provides forecasts of major taxes – Wage and Earnings Tax, Parking Tax, Business Income and Receipts Tax, Real Estate Transfer Tax, Sales Tax, Philadelphia Beverage Tax and Net Profits Tax, as well as the estimates for the other categories.

Tax projections for the Five Year Plan are developed by the Budget Office in conjunction with a revenue forecasting consultant, which created econometric models that include variables such as wage and salary disbursements in the metropolitan statistical area (MSA) and the city, personal income in the city, the unemployment rate, house prices in the city, real estate transaction growth, and national corporate profits. These models, together with their forecasts, are used by the consultant to project tax revenues for the City with a focus on the six taxes described above.

Budget schedules prepared on the legally enacted basis differ from the General Accepted Accounting Principles (GAAP) basis in that both expenditures and encumbrances are applied against the current budget, adjustments affecting activity budgeted in prior years are accounted for through fund balance or as reduction of expenditures, and certain inter-fund transfers and reimbursements are budgeted as revenues and expenditures. A difference between the City's fund balance on a GAAP and budgetary, or legally enacted, basis can arise when, for example, taxes are collected mid-year (e.g., April 2024) for the current calendar year such as with the Business Income and Receipts Tax. While legally these revenues are collected and accounted for during that fiscal year (FY24), on a GAAP basis only half of the revenue can be accounted for in that fiscal year (FY24). The other half of the tax revenue would need to be accounted for in the next fiscal year (FY25). As a result, differences can arise between fund balance estimates on a GAAP basis versus a budgetary basis as a result of the timing of receipts.

RELATIONSHIP AND REPORTING TO PICA

The Pennsylvania Intergovernmental Cooperation Authority (PICA) was created on June 5, 1991, by the PICA Act for Cities of the First Class (the "PICA Act"). PICA was created by the state to prevent the City from going into bankruptcy. The PICA Act provides that, upon

request by the City to PICA for financial assistance and for so long as any bonds issued by PICA remain outstanding, PICA shall have certain financial and oversight functions. The PICA Act was set to sunset in 2023, however, legislation has been enacted at the state level to extend PICA to at least 2047.







The PICA Act requires the City to annually develop a five-year financial plan, as well as prepare and submit quarterly reports to PICA so that PICA can determine whether the City is in compliance with the then-current five-year plan.

EXPENDITURE POLICIES

- ▲ **BALANCED BUDGET:** Under the Charter, the budget must be balanced. This means that the total amount appropriated in the budget must not exceed the projected revenues to be raised by taxes and other measures. While Council is free to amend the budget, the Mayor's estimate of the value of anticipated revenues is binding, and the budget cannot exceed it. If actual revenues fall short and a deficit occurs, the shortfall must be made up in the next fiscal year. The budget is not effective, and no funds may be spent under it, until it is balanced.
- ▲ **DEBT ISSUANCE:** The City can issue general obligation debt, backed by the full faith, credit, and taxing power of the City, subject to voter approval and subject to adherence to the Commonwealth Constitution. The Constitution limits the amount of the City's outstanding general obligation debt (not including self-supporting general obligation bonds for revenue producing facilities) to 13.5% of the immediately preceding 10-year average of assessed value of taxable real property, with debt greater than 3% of the immediately preceding 10-year average of assessed value of taxable real property having to get voter approval. The City also issues tax-supported obligations through its related authorities (Philadelphia Authority for Industrial Development, the Philadelphia Municipal Authority, and the Redevelopment Authority of the City of Philadelphia), which are prepaid through annual rental payments (appropriated each fiscal year) from the City's General Fund to the related authorities to cover debt service. The City Treasurer also oversees the issuance of revenue bonds for the Water Department, the Aviation Department, and Philadelphia Gas Works (PGW), which are not included in the City's calculations of General Fund fixed costs.
- ▲ **DEBT MANAGEMENT:** To monitor the City's debt levels and overall financial flexibility (the balance between fixed costs and available resources), the City Treasurer's Office watches and manages to certain self-imposed ratios related to debt service and other fixed costs as a percentage of budget. The largest fixed cost in the City's General Fund budget is the payment to amortize the City's unfunded pension liability. Other major fixed costs include retiree medical costs and debt service payments. The Executive Director of the Sinking Fund Commission is responsible for making debt service payments.

- ▶ Tax Supported Debt Service (excluding Pension Obligation Bond Debt Service) as a percentage of General Fund Expenditures should not exceed 6 percent
- ▶ Tax Supported Debt Service (excluding Pension Obligation Bond Debt Service) plus other Fixed Payments as a percentage of General Fund Expenditures should not exceed 7 percent
- ▶ Tax Supported Debt Service plus Other Fixed Payments and Pension Costs (including Pension Obligation Bond Debt Service) as a percentage of General Fund Expenditures should not exceed 20 percent
- ▶ Amount of Total Variable Rate Debt as a percentage of Debt should not exceed 35 percent

These ratios are shown below, both historically and projected:

	 TARGET	 2021	 2022	 2023	 2024 (1 ST QRT QCMR EST.)	 2025 (PROPOSED)
Tax Supported Debt Service (excluding Pension Bonds)¹	6.0%	5.7%	5.3%	4.8%	5.1%	5.4%
Tax Supported Debt Service plus other Fixed Payments²	7.0%	6.3%	5.8%	5.2%	5.4%	5.8%
Tax Supported Debt Service plus other Fixed Payments and Pension Costs³	20.0%	19.4%	18.5%	17.0%	16.7%	17.0%
Variable Rate Debt as % of General Fund Debt	35.0%	4.6%	4.2%	4.3%	4.1%	4.1%
Un-hedged Variable Rate Debt as % of General Fund Debt⁴	15.0%	0.0%	0.0%	0.0%	0.0%	0.0%

¹“Tax Supported Debt Service” is defined as debt service on general obligation bonds and other tax-supported debt less any self-supporting general obligation debt. This excludes any PICA debt service, other fixed payments, and all pension related obligations.

²This measure includes fixed payments to other entities, including amounts payable by the City under the Convention Center Operation Agreement among the City, State, and the Pennsylvania Convention Center Authority (\$15 million annually), and other fixed costs such as the Eagles Stadium Operating and Expense Reimbursement (\$7 million to \$12 million annually). This excludes PICA debt service, and all pension related obligations.

³This measure includes pension obligation debt service, and the portion of the MMO that goes toward paying the unfunded liability (MMO less normal cost). While a target of 20 percent is higher than is preferable, it is the lowest threshold that allows the City to continue to invest in its infrastructure, given the large proportion of the budget that is consumed by pension costs. This ratio is in line with large cities rated in the “A” category by Moody’s.

⁴This limitation should be calculated separately for General Fund-supported debt, Airport Revenue Bonds, Water and Wastewater Revenue Bonds, and Gas Works Revenue Bonds. When deciding whether to issue any variable rate debt, historic averages of cash balances should be evaluated to confirm that the financial flexibility is available if interest rates rise or in the case of hedged variable rate debt, if there is a dislocation between the swap rate and the bond rate.

GLOSSARY

ACCRUAL(S): Earned revenues and incurred expenses that have an overall impact on an income statement.

ACTUAL(S): How much revenue has actually been generated or how much money an account has actually been obligated at a given point in time during or a fiscal year.

ADOPTED BUDGET: A plan of financial operation legally adopted by Philadelphia City Council on an annual basis. The plan provides authority to City agencies to expend funds for the purposes, and up to the levels, set forth in the budget. The legal requirements for adopting a budget are set forth in the Philadelphia Home Rule Charter.

AFSCME: American Federation of State, County, and Municipal Employees. Many of the bargaining units for nonuniformed City employees are part of AFSCME.

ALLOCATION: A part of a lump-sum appropriation which is designated for expenditure by specific organizational units.

AMORTIZATION: The repaying of debt over time in regular installments of interest and principal sufficient to repay the loan in full by maturity.

ANNUAL COMPREHENSIVE FINANCIAL REPORT (ACFR): The Annual Comprehensive Financial Report is a set of audited financial statements comprising the financial report of a municipal government entity in compliance with Governmental Accounting Standards Board (GASB) accounting requirements.

ANNUAL OPERATING BUDGET: The document prepared by the Budget Office and supporting staff and approved by City Council representing the adopted budget of operating funds and supporting information.

APPROPRIATION: The total funds allocated to a department, as approved by City Council, to make expenditures and incur obligations for specific purposes. An appropriation is usually limited in amount and duration (usually one fiscal year for the operating budget).

ARBITRATION: Many uniformed employees bargain under Pennsylvania Act 111 of 1968, which provides for final and binding interest arbitration to resolve collective bargaining impasses. Uniformed employees are not permitted to strike under state law. Non-uniformed employees bargain under Act 195 of 1970, which allows for the right to strike over collective bargaining impasses. Certain employees, including employees of the Sheriff's Office and the Register of Wills, corrections officers (represented by DC33), and employees of the First Judicial District (represented by DC47), are not permitted to strike but may proceed to interest arbitration under Act 195.

AUDIT: An objective examination and evaluation of the financial statements of an organization to ensure its records are a fair and accurate representation of transactions they claim to represent.

BALANCED BUDGET: When total revenues are equal to or greater than total expenses.

BILL: Proposed law under consideration by City Council.

BOND(S): A debt security issued by the municipality to finance its capital expenditures, such as the construction of buildings or repairs to roofs.

BUDGET: An estimate of revenues and expenses for a fiscal year.

CAPITAL BUDGET: A one-year plan for financing long-term capital projects that lead to the physical development for the City. The capital budget is enacted as part of the complete annual budget which includes the operating budget.

CAPITAL PROGRAM: The City's six-year plan for long-term capital projects. The Capital Budget is the first year of the Capital Program.

CARRYFORWARD: Unspent prior year capital appropriations that are re-appropriated into the next fiscal year.

COLLECTIVE BARGAINING AGREEMENT: Written, legally enforceable contract for a specified period, between the City of Philadelphia and its employees represented by an independent union. The contract sets down and defines employment conditions, including wages and benefits.

CURRENT ESTIMATE/PROJECTION: Current projection of revenues, expenditures, and cash

flows by covered funds compared to budgeted revenues, expenditures, and cash flows by covered funds.

DEBT SERVICE: Interest and principal payments on City bonds and payments to other government entities that issue bonds on behalf of the City, including the Philadelphia Municipal Authority, Philadelphia Authority for Industrial Development, and the Redevelopment Authority. The Department of Aviation, the Philadelphia Water Department and Philadelphia Gas Works pay interest and principal out of their own revenue streams. The repayment of bonds issued by these organizations is secured by a lease or contract requiring the City to make payments sufficient to finance interest and principal payments on the debt.

DEFERRED RETIREMENT OPTION PROGRAM (DROP): The City's retirement benefit that allows City employees to accumulate their monthly service retirement benefit in an interest-bearing account at the Board of Pensions for up to four years and continue to be employed by the City of Philadelphia. The deferred retirement benefit accrues on a monthly basis until the employee formally retires from the City of Philadelphia. Upon formal retirement, the employee receives the accumulated retirement benefit in a lump sum. Any City employee who has attained the normal retirement age of their Pension Plan (or second anniversary of minimum retirement age for exempt and non-represented employees) and has ten years of credited pension service is eligible for the program. The service pension is calculated based on an employee's average final compensation and credited pension service at the date they elect to participate in DROP.

DEPRECIATION: An accounting method of allocating the cost of a tangible asset over its useful life, used to account for declines in value.

AFSCME DISTRICT COUNCIL 33 (DC33): The City's largest union.

AFSCME DISTRICT COUNCIL 47 (DC47): The City's union that represents administrative, professional, and technical employees and first level supervisors.

ENCUMBRANCE: A commitment of funds to be expended and recorded in the City's accounting system.

ENTERPRISE FUND: These funds are used by the City to account for the financial activity of the City's operations for which customers are charged a user fee. The City has two Enterprise Funds: the Water Fund and the Aviation fund.

EXOGENOUS VARIABLES: Expenditure variables that are independent from other variables in the budget. The Budget Office issues an annual call for exogenous variable estimates for projected City expenditures on items such as insurance, utilities, fuel, and energy costs in late November.

EXPENDITURES: Monies spent by the City in the course of operations during a fiscal year.

Synonym for Obligations.

FISCAL YEAR (FY): A twelve-month period to which the annual budget applies and at the end of which the City determines its financial position and the results of its operations. The City's fiscal year begins July 1 and ends June 30. For instance, Fiscal Year 2025 (FY25) will begin July 1, 2024 and will end June 30, 2025.

FIVE YEAR PLAN (FYP): The City's five-year spending and revenue projections, broken out by fiscal year. The City is required under State law to issue a new Plan each fiscal year and may issue an amended Plan following financially impactful events, such as new labor contracts.

FOP: Fraternal Order of Police, Lodge 5. Several of the bargaining units for unionized City employees are in the FOP.

FULL-TIME EQUIVALENT (FTE): A unit that indicates the workload of an employed person in a way that makes workloads comparable across various contexts.

FUND: A sum of money saved or made available for a particular purpose or purposes.

FUND BALANCE: The amount of money remaining in a fund at the end of the fiscal year after accounting for all of the revenues and expenditures of the completed fiscal year.

GENERAL FUND: The primary fund supporting the operations of City government. This fund is primarily financed through tax revenue. It accounts for all revenues and expenditures of the City government except those for which a dedicated fund has been created.

GENERAL OBLIGATION DEBT: A general obligation (GO) bond is a municipal bond backed by the credit and taxing power of the issuing jurisdiction rather than the revenue from a given project. General obligation bonds are issued with the commitment that a municipality will repay its debt obligation through taxation or other revenues. No assets are used as collateral.

GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA): Professional association of state, provincial, and local finance officers in the United States and Canada.

GOVERNMENTAL FUND: Funds generally used to account for tax-supported activities. There are five different types of governmental funds; the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

HEART AND LUNG ACT: Also known as the Enforcement Officers Disability Benefit Act, this Act requires that public safety personnel who are temporarily disabled from an injury that occurs during the performance of duty be fully compensated and continue to receive their employee salary and benefits without paying taxes.

HOME RULE CHARTER: A home rule municipality in Pennsylvania is incorporated under its own

unique charter, which is created pursuant to the state's Home Rule and Optional Plans Law and approved by referendum. Philadelphia became the first home rule city in Pennsylvania in 1951.

IAFF: International Association of Fire Fighters, Local 22. One of the bargaining units for unionized City employees.

INDEMNITY: A sum of money paid as compensation against damage, loss, or injury.

INTERNAL SERVICES: Services provided by administrative agencies to other City agencies. These administrative agencies include the Department of Fleet Services, Department of Public Property, Office of Innovation and Technology, Office of the Director of Finance, Law Department, Procurement Department, Office of the Chief Administrative Officer, and the Office of Human Resources.

LGBTQ+: Lesbian, Gay, Bisexual, Transgender, Queer/Questioning, and Others.

LOCALLY-GENERATED NON-TAX REVENUE: Revenue received from sources other than taxes, grants from federal and state government, and inter-fund transfer payments. Includes user fees, fines, rents, proceeds of asset sales, interest earnings, and payments in lieu of taxes from nonprofit organizations.

LONG-TERM OBLIGATIONS: Commitments the City has made that require the expenditure of funds after the current fiscal year. These commitments include outstanding debt, long-term leases, and pension payments to retirees.

MINORITY-, WOMEN-, AND DISABLED-OWNED BUSINESS ENTERPRISES (MWDSBES): The Office of Economic Opportunity seeks to ensure that M/W/DSBE firms receive an equitable share of contracting opportunities with the City of Philadelphia.

MODIFIED ACCRUAL: An accounting method commonly used by government agencies that combines accrual-basis accounting with cash-basis accounting, which recognizes revenues when they become available and measurable and, with a few exceptions, recognizes expenditures when liabilities are incurred.

MUNICIPAL BOND: A bond issued by a local government and that is generally used to finance public projects such as roads, schools, airports, and infrastructure-related capital expenses and repairs.

OBLIGATIONS: Monies spent by the City in the course of operations during a fiscal year. Synonym for expenditures.

ORDINANCE: An ordinance is a law enacted by a municipal body, such as City Council.

OVERTIME: The amount of time individuals work beyond their normal working hours.

PICA: The Pennsylvania Intergovernmental Cooperation Authority (PICA) was created by the

Commonwealth of Pennsylvania in 1991 to provide financial assistance to the City of Philadelphia in overcoming a severe financial crisis. PICA has certain financial and oversight functions, including issuing refunding bonds and granting or lending the proceeds to the City, exercising financial review and advisory powers, and approving the City's annual and amended five-year financial plans. The Commonwealth enacted legislation to extend PICA's term to the later of 2047 or when PICA's last bonds are retired.

QUARTER (Q): The three-month period on a financial calendar that acts as a basis for reporting. The four-quarter breakdown for the City of Philadelphia is July 1 through September 30 (Q1), October 1 through December 31 (Q2), January 1 through March 31 (Q3), and April 1 through June 30 (Q4).

QUARTERLY CITY MANAGER'S REPORT (QCMR): A summary report, required under the PICA Act, on the finances and management of the City. The purpose of the report is to provide senior management of the City, external stakeholders, and the general public with a clear and timely summary of the City's progress in implementing the financial and management goals of the current fiscal year of the City's Five Year Financial Plan, both on a "To Date Actual" basis and on a "Forecast for Full Year" basis. Sections of the QCMR include General Fund revenues and obligations; departmental full-time positions, leave-usage, and service delivery reports; Water, Aviation, and Grants Fund reports; and a cash flow forecast.

RATING AGENCY: These are private companies, such as Moody's, Standard & Poor's, and Fitch Ratings, that assign credit ratings to government entities. These ratings assess the debtor's ability to pay back debt and the debtor's likelihood of default.

RECESSION: A period of temporary economic decline during which trade and industrial activity are reduced, generally identified by a fall in GDP in two successive quarters.

REQUEST FOR PROPOSAL (RFP): A solicitation often made through a bidding process by the City for the procurement of a commodity or service. Potential suppliers submit business proposals that are evaluated on pre-determined requirements.

REVENUE: Funds collected by the City to finance operations during a fiscal year. All types of General Fund revenue are classified into one of four categories: Taxes, Locally-Generated Non-Tax Revenue, Revenue from Other Governments, and Revenue from Other Funds.

REVENUE FROM OTHER FUNDS: Payments to the General Fund from the Water Fund, Aviation Fund, Streets Fund, Grants Revenue Fund, and other City funds. These payments are reimbursements for costs incurred by the General Fund to support operations primarily financed through other funds, such as operations of the Philadelphia Water Department, the city's two airports, and activities financed by grants from the federal or state government.

REVENUE FROM OTHER GOVERNMENTS: Financial assistance received from the federal

government, the Commonwealth of Pennsylvania, or other governmental units, such as the Philadelphia Parking Authority. This assistance is used to finance specific programs or reimburse specific costs that are paid by the General Fund.

SIX YEAR CAPITAL PROGRAM: A six-year plan for financing long-term capital projects that lead to the physical development of the city and serves as the blueprint for capital improvements for the City. Included in the program is the name of each project and the amount forecasted to be expended in each year as well as the proposed method of financing the projects. The first year of the Capital Program is the Capital Budget.

SPECIAL REVENUE FUND: Funds used to account for, and report the proceeds of, specific revenue sources that are restricted or committed to expenditures for specified purposes other than debt service or capital projects. The City of Philadelphia has eleven special revenue funds: Acute Care Hospital Assessment Fund, Budget Stabilization Reserve Fund, Car Rental Tax Fund, Community Development Fund, County Liquid Fuels Tax Fund, Grants Revenue Fund, HealthChoices Behavioral Health Fund, Hotel Room Rental Tax Fund, Housing Trust Fund, Special Gasoline Tax Fund, and Transportation Fund.

TARGET BUDGET: Current target of revenues, expenditures, and cash flows by covered funds compared to budgeted revenues, expenditures, and cash flows by covered funds. This is the budget amount departments anticipate spending, given their total appropriations and changes during the fiscal year. Targets are set by departments and the Budget Office in partnership after the annual budget is adopted.

UNFUNDED PENSION LIABILITY: An actuarial calculation of the difference between accrued liabilities for pension benefits payable to past and current City employees and the value of Pension Fund assets.

APPENDIX



GENERAL FUND SUMMARY TABLES

GENERAL FUND SUMMARY BY CLASS

ALL DEPARTMENTS

FY 25-29 MAYOR'S PROPOSED

Expenditure Class	FY23 Actual	FY24 Adopted Budget	FY24 Current Target	FY 2025					TOTAL Estimate FY2024-2029
				FY25 Estimate	FY26 Estimate	FY27 Estimate	FY28 Estimate	FY29 Estimate	
Class 100 - Wages	1,975,600,771	2,167,982,681	2,177,126,794	2,266,733,311	2,255,558,284	2,268,952,452	2,270,898,307	2,270,898,307	13,510,167,455
Class 100 - Benefits	1,625,941,393	1,660,996,026	1,625,487,164	1,677,120,077	1,722,168,409	1,764,005,291	1,810,639,099	1,926,635,978	10,526,056,018
Class 200 - Contracts / Leases	1,207,299,180	1,380,126,604	1,426,910,546	1,378,981,691	1,327,070,949	1,345,487,672	1,379,773,138	1,372,258,704	8,230,482,700
Class 300/400 - Supplies, Equipment	167,719,978	145,090,135	212,899,223	142,187,901	138,089,824	137,948,181	138,055,077	138,055,077	907,235,283
Class 500 - Indemnities / Contributions	480,791,816	425,194,220	478,703,220	413,574,220	413,594,220	413,094,220	413,094,220	413,094,220	2,545,154,320
Class 700 - Debt Service	190,495,836	201,632,422	201,632,422	234,667,304	242,227,179	274,824,769	281,871,366	279,388,293	1,514,611,333
Class 800 - Payments to Other Funds	270,532,116	147,031,812	239,215,191	129,782,448	130,301,030	120,363,463	80,456,523	83,956,166	784,074,821
Class 900 - Advances / Misc. Payments	0	67,360,100	65,200,100	47,594,048	58,594,048	81,594,048	104,594,048	127,594,048	485,170,340
Total	5,918,381,090	6,195,414,000	6,427,174,660	6,290,641,000	6,287,603,943	6,406,270,096	6,479,381,778	6,611,880,793	38,502,952,270

ENLARGED BELOW:

FY 25-29 MAYOR'S PROPOSED

Expenditure Class	FY23 Actual	FY24 Adopted Budget	FY24 Current Target	FY 2025	
				FY25 Estimate	FY26 Estimate
Class 100 - Wages	1,975,600,771	2,167,982,681	2,177,126,794	2,266,733,311	2,255,558,284
Class 100 - Benefits	1,625,941,393	1,660,996,026	1,625,487,164	1,677,120,077	1,722,168,409
Class 200 - Contracts / Leases	1,207,299,180	1,380,126,604	1,426,910,546	1,378,981,691	1,327,070,949
Class 300/400 - Supplies, Equipment	167,719,978	145,090,135	212,899,223	142,187,901	138,089,824
Class 500 - Indemnities / Contributions	480,791,816	425,194,220	478,703,220	413,574,220	413,594,220
Class 700 - Debt Service	190,495,836	201,632,422	201,632,422	234,667,304	242,227,179
Class 800 - Payments to Other Funds	270,532,116	147,031,812	239,215,191	129,782,448	130,301,030
Class 900 - Advances / Misc. Payments	0	67,360,100	65,200,100	47,594,048	58,594,048
Total	5,918,381,090	6,195,414,000	6,427,174,660	6,290,641,000	6,287,603,943

Expenditure Class	FY27 Estimate	FY28 Estimate	FY29 Estimate	TOTAL Estimate FY2024-2029
Class 100 - Wages	2,268,952,452	2,270,898,307	2,270,898,307	13,510,167,455
Class 100 - Benefits	1,764,005,291	1,810,639,099	1,926,635,978	10,526,056,018
Class 200 - Contracts / Leases	1,345,487,672	1,379,773,138	1,372,258,704	8,230,482,700
Class 300/400 - Supplies, Equipment	137,948,181	138,055,077	138,055,077	907,235,283
Class 500 - Indemnities / Contributions	413,094,220	413,094,220	413,094,220	2,545,154,320
Class 700 - Debt Service	274,824,769	281,871,366	279,388,293	1,514,611,333
Class 800 - Payments to Other Funds	120,363,463	80,456,523	83,956,166	784,074,821
Class 900 - Advances / Misc. Payments	81,594,048	104,594,048	127,594,048	485,170,340
Total	6,406,270,096	6,479,381,778	6,611,880,793	38,502,952,270

GENERAL FUND SUMMARY BY DEPARTMENT

City of Philadelphia FY 2025 - 2029 Five Year Financial Plan General Fund Summary by Department								
Department	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Budget	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
Art Museum	2,040,000	2,142,000	2,142,000	2,142,000	2,142,000	2,142,000	2,142,000	2,142,000
Auditing	9,734,403	11,148,245	11,148,245	11,148,245	11,148,245	11,148,245	11,148,245	11,148,245
Board of Ethics	1,008,915	1,382,433	1,382,433	1,382,433	1,382,433	1,382,433	1,382,433	1,382,433
Board of Revision of Taxes	1,092,178	1,192,431	1,212,431	1,147,431	1,147,431	1,147,431	1,147,431	1,147,431
City Commissioners	28,219,522	29,117,650	29,117,650	32,864,480	29,117,650	29,117,650	29,117,650	29,117,650
City Council	17,642,059	19,751,418	22,601,418	19,751,418	19,751,418	19,751,418	19,751,418	19,751,418
City Treasurer	4,797,363	5,114,652	5,114,652	5,289,652	5,289,652	5,289,652	5,289,652	5,289,652
Civil Service Commission	183,040	213,651	213,651	213,651	213,651	213,651	213,651	213,651
Civil Service Comm - Provision for Future Labor Obligations	0	13,360,000	11,200,000	47,593,948	58,593,948	81,593,948	104,593,948	127,593,948
Commerce	12,399,056	18,545,558	21,845,558	17,602,972	18,438,647	18,438,647	18,366,247	18,366,247
Commerce - Convention Center Subsidy	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Commerce - Economic Stimulus	16,720,961	16,334,550	17,947,550	29,334,550	33,834,550	34,834,550	35,834,550	37,834,550
District Attorney	50,124,700	51,119,070	54,119,070	54,286,779	54,243,579	54,243,579	54,243,579	54,243,579
Finance	198,163,923	52,600,924	126,219,924	24,181,781	25,611,351	26,177,811	27,134,726	28,260,018
Finance-Reg #32	4,334,997	5,200,000	5,200,000	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000
Finance-Budget Stabilization	65,128,000	42,261,000	42,261,000	58,291,000	56,344,000	43,441,000	0	0
Finance - Recession and Inflation Reserve and Reopening	0	54,000,000	69,000,000	0	0	0	0	0
Finance - Community College Subsidy	67,126,386	51,003,181	61,003,181	51,003,181	51,003,181	51,003,181	51,003,181	51,003,181
Finance - Employee Benefits	1,625,941,393	1,660,996,026	1,625,487,164	1,677,120,077	1,722,168,409	1,764,005,291	1,810,639,099	1,926,635,978
Finance - Hero Awards	24,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Finance - Payment to Housing Trust Fund	29,066,068	30,612,698	30,612,698	31,006,714	31,001,134	31,655,707	32,235,571	32,894,770
Finance - Indemnities	10,792,504	49,246,000	74,246,000	61,246,000	61,246,000	61,246,000	61,246,000	61,246,000
Finance - Refunds	124,150	250,000	750,000	250,000	250,000	250,000	250,000	250,000
Finance - School District Contribution	269,953,201	282,052,590	282,052,590	284,052,590	284,052,590	284,052,590	284,052,590	284,052,590
Finance - Witness Fees	170,900	180,094	330,094	180,094	180,094	180,094	180,094	180,094
Fire	395,726,507	400,794,784	402,090,784	430,828,306	419,117,514	419,240,639	419,631,797	419,779,368
First Judicial District	122,480,856	129,052,430	129,152,430	128,252,430	128,252,430	128,252,430	128,252,430	128,252,430
Fleet Services	55,728,850	55,253,706	57,753,706	52,312,815	52,312,815	52,312,815	52,312,815	52,312,815
Fleet Services - Vehicle Lease/Purchases	22,582,373	15,359,245	40,359,245	4,359,245	15,359,245	15,359,245	15,359,245	15,359,245
Free Library	50,533,587	70,934,523	70,934,523	71,703,640	71,813,390	71,825,226	71,837,690	71,837,690
Human Relations Commission	2,387,906	2,756,401	2,756,401	2,758,676	2,761,031	2,763,468	2,765,990	2,765,990
Human Services	184,752,720	219,709,887	219,709,887	220,459,887	221,209,887	221,209,887	221,209,887	221,209,887
Labor	3,390,043	4,768,554	5,122,731	4,713,592	4,708,967	4,708,967	4,708,967	4,708,967
Law	24,887,694	28,854,870	31,054,870	28,266,870	28,275,870	28,275,870	28,275,870	28,275,870
Licenses & Inspections	38,917,404	44,257,829	45,672,151	43,226,201	43,226,201	43,226,201	43,226,201	43,226,201
L&I: Board of Building Standards	83,357	86,609	86,609	86,609	86,609	86,609	86,609	86,609
L&I: Board of L&I Review	180,203	182,543	182,543	182,543	182,543	182,543	182,543	182,543
Managing Director	110,083,074	187,205,603	188,531,965	164,129,994	108,881,168	110,474,313	111,011,524	111,011,524
Managing Director - Defender's Association	54,283,600	61,997,780	63,997,780	62,957,780	62,957,780	62,957,780	62,957,780	62,957,780
Managing Director - Citizens Police Oversight Commission	1,390,833	3,023,642	3,023,642	3,023,642	3,023,642	3,023,642	3,023,642	3,023,642
Managing Director - Clean and Green	0	0	0	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000
Managing Director - Public Safety	0	0	0	8,528,158	8,528,158	8,528,158	8,528,158	8,528,158

City of Philadelphia
FY 2025 - 2029 Five Year Financial Plan
General Fund
Summary by Department

Department	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Budget	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
Mayor	6,756,501	6,067,744	8,167,744	15,199,744	15,199,744	15,199,744	15,199,744	15,199,744
Mayor - Scholarships	76,000	100,000	100,000	0	0	0	0	0
Mayor - Office of Chief Administrative Officer	13,745,419	18,420,959	19,036,819	17,244,134	8,154,134	8,154,134	8,154,134	8,154,134
Office of Children and Families	502,591	481,098	481,098	949,098	949,098	949,098	949,098	949,098
Mayor's Office of Community Empowerment and Opportunity	1,704,202	3,449,909	3,464,267	5,913,909	6,036,659	6,159,409	6,282,159	6,282,159
Mural Arts Program	3,198,517	3,683,320	3,683,320	2,683,320	2,683,320	2,683,320	2,683,320	2,683,320
Office of Behavioral Health and Intellectual disAbilities	27,986,417	29,024,448	29,024,448	28,998,703	28,960,676	28,960,676	28,960,676	28,960,676
Office of Homeless Services	78,342,285	80,556,703	91,564,048	88,714,379	80,446,538	80,479,663	80,513,781	80,513,781
Office of Human Resources	7,658,194	12,710,756	14,934,756	9,366,056	9,223,756	8,906,756	8,910,756	8,910,756
Office of Innovation and Technology	88,523,703	96,415,805	97,815,805	103,782,232	104,415,357	105,188,901	105,897,581	106,624,810
Office of Innovation and Technology - 911	18,572,354	31,855,521	31,855,521	27,840,014	27,240,014	26,430,452	26,430,452	26,430,452
Office of Inspector General	1,625,270	2,346,548	2,346,548	2,346,548	2,346,548	2,346,548	2,346,548	2,346,548
Office of Property Assessment	15,366,387	18,310,182	18,310,182	18,310,182	18,310,182	18,310,182	18,310,182	18,310,182
Office of Sustainability	2,169,160	2,974,885	3,381,513	2,450,013	2,400,013	2,400,013	2,400,013	2,400,013
Parks and Recreation	75,227,124	79,418,097	83,315,097	77,759,452	77,821,158	77,836,158	77,836,158	77,836,158
Planning & Development	34,759,317	35,404,422	35,604,422	14,154,422	14,154,422	14,154,422	14,154,422	14,154,422
Police	829,210,826	855,831,761	878,331,761	877,435,832	867,247,429	867,425,306	867,615,634	867,615,634
Prisons	235,170,098	292,774,430	302,768,812	300,962,781	296,053,601	296,753,840	297,496,971	297,496,971
Procurement	6,348,981	7,235,722	7,235,722	7,235,722	7,235,722	7,235,722	7,235,722	7,235,722
Public Health	132,074,650	148,736,320	153,736,320	149,276,661	157,928,679	157,814,551	157,814,551	157,814,551
Public Property	91,356,854	95,659,168	94,713,590	88,413,779	90,946,344	93,338,182	96,119,408	99,045,761
Public Property - SEPTA Subsidy	100,699,000	109,567,000	109,567,000	133,291,440	139,300,440	146,267,440	152,917,440	159,853,440
Public Property - Space Rentals	32,123,081	37,448,243	37,598,243	38,513,929	39,548,787	40,755,613	41,807,895	43,092,588
Public Property - Utilities	35,547,994	31,162,103	31,162,103	26,276,250	27,202,536	28,161,289	29,153,668	30,179,096
Records	4,113,075	4,564,421	4,843,151	4,470,951	4,480,264	4,487,141	4,494,023	4,494,023
Register of Wills	4,734,032	5,024,798	5,024,798	5,024,798	5,024,798	5,024,798	5,024,798	5,024,798
Revenue	25,542,833	28,854,507	30,434,507	29,717,395	28,460,358	28,460,358	28,460,358	28,460,358
Sheriff	31,657,866	32,866,448	34,166,448	34,366,954	33,963,454	33,963,454	33,963,454	33,963,454
Sinking Fund Commission (Debt Service)	292,884,815	324,217,521	324,217,521	355,527,473	362,117,883	408,432,213	434,429,806	407,318,528
Streets	223,506,818	163,138,584	199,602,520	165,230,445	168,589,816	172,943,042	177,170,813	180,952,462
Total	5,918,381,090	6,195,414,000	6,427,174,660	6,290,641,000	6,287,603,943	6,406,270,096	6,479,381,778	6,611,880,793

**GENERAL FUND FY 2025-2029 FIVE YEAR FINANCIAL PLAN
MAJOR TAXES (\$ IN MILLIONS)
WITH PERCENTAGE CHANGE FROM PREVIOUS YEARS**

City of Philadelphia General Fund FY 2025 - 2029 Five Year Financial Plan Major Taxes (\$ in Millions) with Percentage Change from Previous Year							
Tax	Actual FY23	Projected FY24	Projected FY25	Projected FY26	Projected FY27	Projected FY28	Projected FY29
Wage & Net Profits - Current & Prior	1,771.8	1,891.9	1,979.7	2,057.5	2,133.1	2,212.5	2,295.7
% change from prior year	n.a.	6.8%	4.6%	3.9%	3.7%	3.7%	3.8%
Real Property - Current & Prior	809.6	836.1	876.9	907.9	944.0	982.2	1,021.3
% change from prior year	n.a.	3.3%	4.9%	3.5%	4.0%	4.0%	4.0%
Business Income & Receipts - Current & Prior	673.3	623.1	633.4	638.0	661.1	684.2	707.4
% change from prior year	n.a.	-7.5%	1.7%	0.7%	3.6%	3.5%	3.4%
Sales	302.2	312.3	329.2	347.4	364.7	382.7	400.7
% change from prior year	n.a.	3.3%	5.4%	5.5%	5.0%	4.9%	4.7%
Real Property Transfer	378.8	278.7	313.6	323.5	333.5	343.4	353.4
% change from prior year	n.a.	-26.4%	12.5%	3.2%	3.1%	3.0%	2.9%
Parking	101.9	0.0	0.0	0.0	0.0	0.0	0.0
% change from prior year	n.a.	<i>See note below referencing the Parking Tax.</i>					
Philadelphia Beverage	73.4	72.3	73.2	72.5	72.1	71.8	71.2
% change from prior year	n.a.	-1.5%	1.2%	-1.0%	-0.6%	-0.4%	-0.8%
Other Taxes	43.3	45.7	49.1	50.2	51.1	52.3	53.1
% change from prior year	n.a.	5.5%	7.4%	2.2%	1.8%	2.3%	1.5%
Total Taxes	4,154.3	4,060.1	4,255.1	4,397.0	4,559.6	4,729.1	4,902.8
% Change from prior year		-2.3%	4.8%	3.3%	3.7%	3.7%	3.7%

Note: Wage & Net Profits Taxes include resident tax decreases in FY23 and FY24 moving the rate to 3.75%. Wage tax does not include the PICA portion. Business Income & Receipts Tax includes decreases to the Net Income portion in FY23 and FY24 moving the rate to 5.81%. Parking Tax was removed from the General Fund in FY24 and assigned to the Transportation Fund. Real Estate Tax includes a decrease to the City millage rate in FY25 from 0.6317% to 0.6159%.

GENERAL FUND FY 2025-2029 FIVE YEAR FINANCIAL PLAN

ESTIMATED FRINGE BENEFIT ALLOCATION

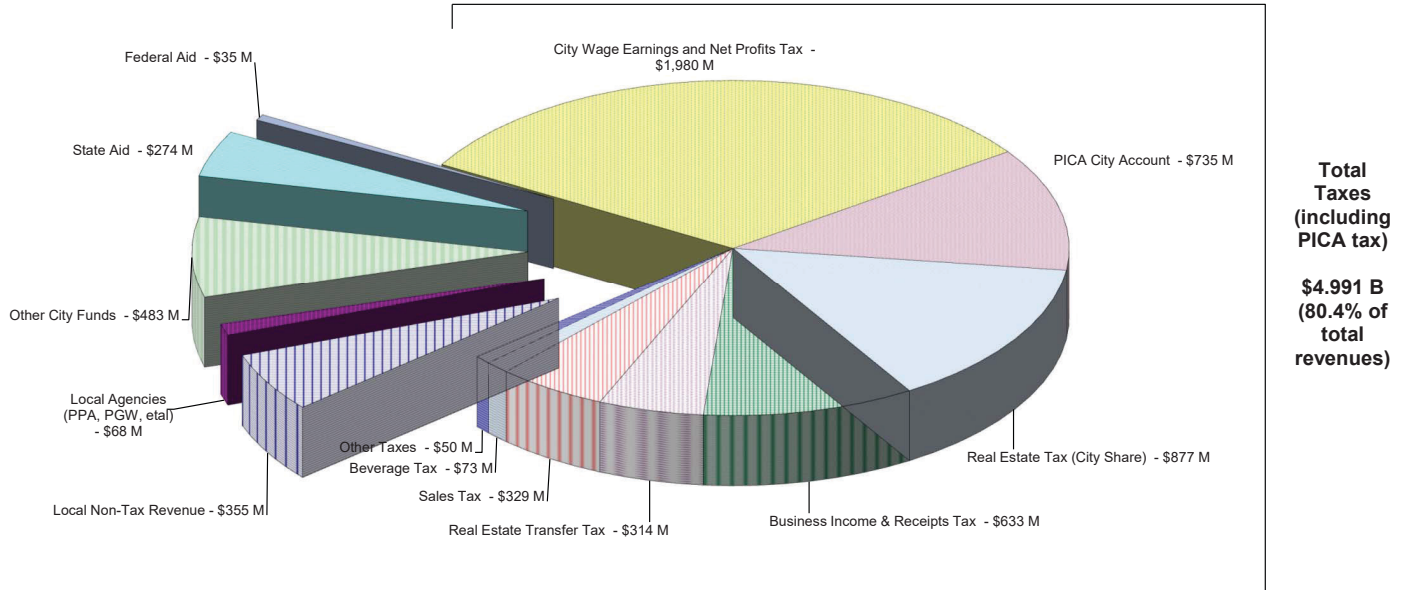
City of Philadelphia								
General Fund								
FY 2025 - 2029 Five Year Financial Plan								
Estimated Fringe Benefit Allocation								
<u>Expenditure Category</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Budget</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Budget</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>	<u>FY 2028 Estimate</u>	<u>FY 2029 Estimate</u>
Unemployment Comp.	1,609,121	4,468,204	4,468,204	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000
COVID-19 Funeral Expense	22,885	0	0	0	0	0	0	0
Employee Disability	92,323,076	96,192,786	96,192,786	112,137,837	116,761,015	121,088,311	125,138,658	128,929,785
Pension	929,683,859	868,190,117	832,681,255	839,297,808	859,329,447	864,390,842	872,966,343	949,046,214
FICA	89,055,014	98,247,674	98,247,674	101,418,701	101,411,035	103,005,099	104,097,728	105,105,128
Health / Medical	499,824,327	576,660,058	576,660,058	602,115,731	622,516,912	653,371,039	686,286,370	721,404,851
Group Life	6,386,906	8,760,382	8,760,382	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
Group Legal	6,094,612	6,438,177	6,438,177	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
Tool Allowance	155,750	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Flex Cash Payments	785,843	1,688,628	1,688,628	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Total	1,625,941,393	1,660,996,026	1,625,487,164	1,677,120,077	1,722,168,409	1,764,005,291	1,810,639,099	1,926,635,978

REVENUES AND EXPENDITURES

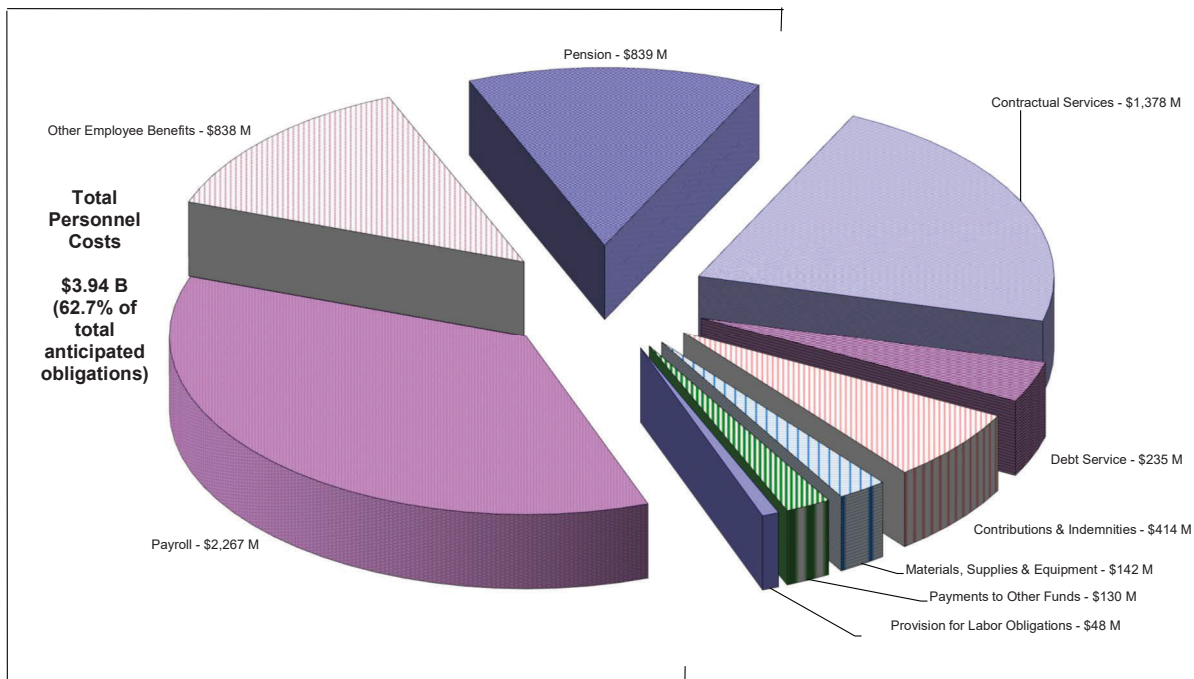
City of Philadelphia As Proposed Five Year Financial Plan FY2025-2029			SUMMARY OF OPERATIONS FISCAL YEARS 2023 TO 2029 (Amounts in Thousands)					
FUND General								
NO.	ITEM	FY 2023 Actual	FY 2024 Estimate	FY 2025 Budget	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
OPERATIONS OF FISCAL YEAR								
REVENUES								
1	Taxes	4,154,299	4,060,097	4,255,125	4,397,031	4,559,603	4,729,070	4,902,837
2	Locally Generated Non-Tax Revenues	415,117	356,889	355,294	337,678	373,122	418,583	367,700
3	Revenue from Other Governments	422,309	366,694	376,694	377,722	386,773	379,847	380,845
4	Other Govts. - PICA City Account (1)	674,272	703,260	735,495	764,117	791,834	820,933	851,366
5	Sub-Total Other Governments	1,096,581	1,069,954	1,112,189	1,141,839	1,178,607	1,200,780	1,232,211
6	Revenue from Other Funds of City	381,017	456,750	483,223	135,605	67,570	63,770	64,292
7	Total - Revenue	6,047,014	5,943,690	6,205,831	6,012,153	6,178,902	6,412,203	6,567,040
8	Other	0	0	0	0	0	0	0
9	Total Revenue and Other Sources	6,047,014	5,943,690	6,205,831	6,012,153	6,178,902	6,412,203	6,567,040
OBLIGATIONS/APPROPRIATIONS								
10	Personal Services	1,975,601	2,177,127	2,266,733	2,255,558	2,268,952	2,270,898	2,270,898
11	Personal Services-Pensions	837,541	736,535	734,679	745,635	742,027	741,610	808,692
12	Personal Services-Pensions - Sales Tax	92,143	96,146	104,619	113,694	122,364	131,356	140,354
13	Personal Services-Other Employee Benefits	696,257	792,807	837,823	862,840	899,615	937,674	977,591
14	Sub-Total Employee Compensation	3,601,542	3,802,615	3,943,854	3,977,727	4,032,958	4,081,538	4,197,535
15	Purchase of Services	1,207,299	1,426,851	1,378,982	1,327,071	1,345,488	1,379,773	1,372,259
16	Materials, Supplies and Equipment	167,720	212,959	142,188	138,090	137,948	138,055	138,055
17	Contributions, Indemnities, and Taxes	480,792	478,703	413,574	413,594	413,094	413,094	413,094
18	Debt Service	190,496	201,632	234,667	242,227	274,825	281,871	279,388
19	Payments to Other Funds	205,404	196,954	71,491	73,957	76,922	80,457	83,956
20	Advances & Misc. Pmts. Incl. Labor Reserve	0	11,200	47,594	58,594	81,594	104,594	127,594
21	Adv & Misc. Pmts.- Recession, Inflation Res. & Reopening	0	54,000	0	0	0	0	0
22	Sub-Total	5,853,253	6,384,914	6,232,350	6,231,260	6,362,829	6,479,382	6,611,881
23	Payment to Budget Stabilization Reserve Fund	65,128	42,261	58,291	56,344	43,441	0	0
24	Total - Obligations	5,918,381	6,427,175	6,290,641	6,287,604	6,406,270	6,479,382	6,611,881
25	Oper. Surplus (Deficit) for Fiscal Year	128,633	(483,485)	(84,810)	(275,451)	(227,368)	(67,179)	(44,841)
Prior Year Adjustments:								
26	Revenue Adjustments	0	0	0	0	0	0	0
27	Other Adjustments	73,795	36,500	36,500	36,500	35,500	35,500	35,500
28	Total Prior Year Adjustments	73,795	36,500	36,500	36,500	35,500	35,500	35,500
29	Adjusted Oper. Surplus/ (Deficit)	202,428	(446,985)	(48,310)	(238,951)	(191,868)	(31,679)	(9,341)
OPERATIONS IN RESPECT TO PRIOR FISCAL YEARS								
30	Fund Balance Available for Appropriation June 30 of Prior Fiscal Year	779,144	981,572	534,587	486,277	247,326	55,458	23,779
31	Fund Balance Available for Appropriation June 30	981,572	534,587	486,277	247,326	55,458	23,779	14,438

GENERAL FUND FY 2025-2029 FIVE YEAR FINANCIAL PLAN ESTIMATED REVENUES

Total Amount of Funds: \$6.206 Billion



GENERAL FUND FY 2025-2029 FIVE YEAR FINANCIAL PLAN ESTIMATED EXPENDITURES



OPERATING BUDGET

City of Philadelphia
Fiscal Year 2025 Proposed All Funds Operating Budget

Department	Acute Care Hospital Assessment Fund	Aviation Fund	Budget Stabilization Fund	Car Rental Tax Fund	Community Development Fund	County Liquid Fuels Tax Fund	Demolition Fund	General Fund
Art Museum								2,142,000
Auditing								11,148,245
Aviation		275,829,000						
Board of Ethics								1,382,433
Board of Revision of Taxes								1,147,431
City Commissioners								32,864,480
City Council								19,751,418
City Treasurer								5,289,652
Civil Service Commission								213,651
Civil Service Commission - Provision for Labor								47,593,948
Commerce					28,742,615			17,602,972
Commerce - Convention Center Subsidy								15,000,000
Commerce - Economic Stimulus								29,334,550
District Attorney								54,286,779
Finance	75,000	4,800,000			23,000,000			24,181,781
Finance - Budget Stabilization			100					58,291,000
Finance - Community College Subsidy								51,003,181
Finance - Employee Benefits	285,939	59,875,392			7,457,316			1,677,120,077
Finance - Hero Awards								50,000
Finance - Payment to the Housing Trust Fund								31,006,714
Finance - Indemnities		2,512,000						61,246,000
Finance - Recession and Inflation Reserve and Reopening								0
Finance - Reg#32								7,200,000
Finance - Refunds								250,000
Finance - School District Contribution								284,052,590
Finance - Witness Fees								180,094
Fire		10,873,856						430,828,306
First Judicial District								128,252,430
Fleet Services		6,555,604						56,672,060
Free Library								71,703,640
Human Relations Commission								2,758,676
Human Services								220,459,887
Labor								4,713,592
Law		1,652,749			195,573			28,266,870
Licenses & Inspections					490,303			43,226,201
L&I-Board of Building Standards							1,000,000	86,609
L&I-Board of L & I Review								182,543
Managing Director								164,129,994
Managing Director - Defender's Association								62,957,780
Managing Director - Citizens Police Oversight Commission								3,023,642
Managing Director - Clean and Green								1,055,000
Managing Director - Public Safety								8,528,158
Mayor								15,199,744
Mayor - Scholarships								0
Mayor - Office of the Chief Administrative Officer								17,244,134
Mayor - Office of Children and Families								949,098
Mayor's Office of Community Empowerment and Opportunity								5,913,909
Mural Arts Program								2,683,320
Office of Behavioral Health and Intellectual disAbility								28,998,703
Office of Homeless Services								88,714,379
Office of Human Resources								9,366,056
Office of Innovation & Technology		3,960,098						131,622,246
Office of Inspector General								2,346,548
Office of Property Assessment								18,310,182
Office of Sustainability		110,873						2,450,013
Parks & Recreation								77,759,452
Planning & Development					211,006,193			14,154,422
Police		21,239,408						877,435,832
Prisons								300,962,781
Procurement								7,235,722
Public Health	255,436,061							149,276,661
Public Property		17,500,000						88,413,779
Public Property - Septa Subsidy								133,291,440
Public Property - Space Rentals								38,513,929
Public Property - Utilities								26,276,250
Records								4,470,951
Register of Wills								5,024,798
Revenue	45,000							29,717,395
Sheriff								34,366,954
Sinking Fund Commission (Debt Service)		151,145,020		7,000,000				355,527,473
Streets						11,998,000		165,230,445
Water								
Water, Sewer & Stormwater Rate Board								
TOTAL	255,842,000	556,054,000	100	7,000,000	270,892,000	11,998,000	1,000,000	6,290,641,000

OPERATING BUDGET CONT.

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Department	Grants Revenue Fund	HealthChoices Behavioral Health Fund	Hotel Room Rental Tax Fund	Housing Trust Fund	Special Gasoline Tax Fund	Transportation Fund	Water Fund	Water Residual Fund	Total
Art Museum									2,142,000
Auditing	300,000								11,448,245
Aviation									275,829,000
Board of Ethics									1,382,433
Board of Revision of Taxes									1,147,431
City Commissioners	5,540,500								38,404,980
City Council	205,300								19,956,718
City Treasurer							2,650,000		7,939,652
Civil Service Commission									213,651
Civil Service Commission - Provision for Labor									47,593,948
Commerce	30,000,000		97,200,000						173,545,587
Commerce - Convention Center Subsidy									15,000,000
Commerce - Economic Stimulus									29,334,550
District Attorney	28,101,531								82,388,310
Finance	1,419,473,938								1,471,530,719
Finance - Budget Stabilization									58,291,100
Finance - Community College Subsidy									51,003,181
Finance - Employee Benefits					1,000,000	44,500,921	151,425,922		1,941,665,567
Finance - Hero Awards									50,000
Finance - Payment to the Housing Trust Fund									31,006,714
Finance - Indemnities							6,500,000		70,258,000
Finance - Recession and Inflation Reserve and Reopening									0
Finance - Reg#32									7,200,000
Finance - Refunds									250,000
Finance - School District Contribution									284,052,590
Finance - Witness Fees									180,094
Fire	22,970,659								464,672,821
First Judicial District	52,874,819								181,127,249
Fleet Services							9,237,357		72,465,021
Free Library	13,370,094								85,073,734
Human Relations Commission									2,758,676
Human Services	707,322,622								927,782,509
Labor									4,713,592
Law							4,215,719		34,330,911
Licenses & Inspections									44,716,504
L&I-Board of Building Standards									86,609
L&I-Board of L & I Review									182,543
Managing Director	35,770,024						138,550		200,038,568
Managing Director - Defender's Association									62,957,780
Managing Director - Citizens Police Oversight Commission									3,023,642
Managing Director - Clean and Green									1,055,000
Managing Director - Public Safety									8,528,158
Mayor									15,199,744
Mayor - Scholarships									0
Mayor - Office of the Chief Administrative Officer									17,244,134
Mayor - Office of Children and Families									949,098
Mayor's Office of Community Empowerment and Opportunity	35,165,191								41,079,100
Mural Arts Program									2,683,320
Office of Behavioral Health and Intellectual disAbility	317,350,325	1,433,204,000							1,779,553,028
Office of Homeless Services	49,513,698								138,228,077
Office of Human Resources									9,366,056
Office of Innovation & Technology	48,251,544						43,448,986		227,282,874
Office of Inspector General									2,346,548
Office of Property Assessment									18,310,182
Office of Sustainability	5,256,197						182,874		7,999,957
Parks & Recreation	13,485,762								91,245,214
Planning & Development	119,456,537			62,927,652					407,544,804
Police	41,462,779								940,138,019
Prisons									300,962,781
Procurement							112,870		7,348,592
Public Health	510,974,698								915,687,420
Public Property							5,494,744		111,408,523
Public Property - Septa Subsidy									133,291,440
Public Property - Space Rentals									38,513,929
Public Property - Utilities									26,276,250
Records									4,470,951
Register of Wills	200,000								5,224,798
Revenue	19,650,000						18,391,000		67,803,395
Sheriff									34,366,954
Sinking Fund Commission (Debt Service)				8,259,348			244,803,424		766,735,265
Streets	125,916,782				39,681,000	76,562,079			419,388,306
Water							553,269,202	32,994,000	586,263,202
Water, Sewer & Stormwater Rate Board							805,352		805,352
TOTAL	3,602,613,000	1,433,204,000	97,200,000	71,187,000	40,681,000	121,063,000	1,040,676,000	32,994,000	13,833,045,100

OTHER STATUTORY REQUIREMENTS

City of Philadelphia
Principal General Fund Obligation Growth Assumptions
FY 2025 - 2029 Five Year Financial Plan

		<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>
Class 100	Personal Services					
	<i>Civilian Wages - DC#47/NR</i>	0.00%	0.00%	0.0%	0.0%	0.0%
	<i>Civilian Wages - DC#33</i>	0.00%	0.00%	0.0%	0.0%	0.0%
	<i>Civilian Wages - Other</i>	4.50%	0.00%	0.0%	0.0%	0.0%
	<i>Uniform Wages - Local #159</i>	0.00%	0.00%	0.0%	0.0%	0.0%
	<i>Uniform Wages - F.O.P.</i>	5.00%	0.00%	0.0%	0.0%	0.0%
	<i>Uniform Wages - I.A.F.F.</i>	5.00%	0.00%	0.0%	0.0%	0.0%
	Employee Benefits					
	<i>Unemployment Compensation</i>	2.9%	0.0%	0.0%	0.0%	0.0%
	<i>COVID-19 Funeral Expense</i>	0.0%	0.0%	0.0%	0.0%	0.0%
	<i>Employee Disability</i>	16.6%	4.1%	3.7%	3.3%	3.0%
	<i>Pension</i>	0.3%	1.8%	-0.8%	-0.1%	-0.6%
	<i>Pension Obligation Bond</i>	-3.0%	0.0%	0.8%	0.0%	54.2%
	<i>Pension Relief - Sales Tax</i>	8.8%	8.7%	7.6%	7.3%	6.9%
	<i>Pension - City Matching Funds</i>	25.8%	0.0%	0.0%	0.0%	0.0%
	<i>FICA</i>	3.2%	0.0%	1.6%	1.1%	1.0%
	<i>Health/Medical</i>	4.4%	3.4%	5.0%	5.0%	5.1%
	<i>Group Life</i>	2.7%	0.0%	0.0%	0.0%	0.0%
	<i>Group Legal</i>	1.0%	0.0%	0.0%	0.0%	0.0%
	<i>Tool Allowance</i>	0.0%	0.0%	0.0%	0.0%	0.0%
	<i>Flex Cash Payments</i>	0.7%	0.0%	0.0%	0.0%	0.0%
Class 200						
Class 3/400	Purchase of Services	0.0%	0.0%	0.0%	0.0%	0.0%
Class 500	Materials, Supplies & Equipment	0.0%	0.0%	0.0%	0.0%	0.0%
Class 700	Contributions, Indemnities & Taxes	0.0%	0.0%	0.0%	0.0%	0.0%
Class 800	Debt Service	See Schedule of Long Term Obligations (Appendix VI)				
Class 900	Payments to Other Funds	0.0%	0.0%	0.0%	0.0%	0.0%
	Advances & Misc. Payments	0.0%	0.0%	0.0%	0.0%	0.0%

Note 1:

The above Personal Services assumptions do not include the amount set aside in the Civil Service Commission budget for potential future labor obligations.

Note 2:

Obligation levels in the current plan have been established for most departments and cost centers based upon specific issues concerning desired service levels, management and productivity initiatives underway, anticipated competitive contracting issues, existing and anticipated contractual obligations, and a host of other factors. The growth assumptions set forth above provide only the underlying foundations for the specific proposed obligation levels which have been established for departments in the current plan.

GENERAL FUND FULL-TIME POSITIONS PROPOSED

Department	Filled Positions 6/30/23	FY 2024 Adopted Budget	November 2023 Increment	FY 2025 Proposed Budget	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
Auditing	110	135	105	138	138	138	138	138
Board of Ethics	10	14	10	14	14	14	14	14
Board of Revision of Taxes	15	16	16	16	16	16	16	16
City Commissioners	146	187	143	187	187	187	187	187
City Council	164	185	169	215	215	215	215	215
City Treasurer	20	22	19	23	23	23	23	23
Civil Service Commission	2	2	2	2	2	2	2	2
Commerce	53	80	59	90	90	90	90	90
<i>District Attorney Civilian</i>	541	572	568	608	608	608	608	608
<i>District Attorney Uniform</i>	32	33	34	34	34	34	34	34
District Attorney - Total	573	605	602	642	642	642	642	642
Finance	121	139	127	142	139	139	139	139
<i>Fire Civilian</i>	177	177	177	177	177	177	177	177
<i>Fire Uniform</i>	2,661	3,215	2,648	3,215	3,215	3,215	3,215	3,215
Fire - Total	2,794	3,392	2,782	3,392	3,392	3,392	3,392	3,392
First Judicial District	1,685	1,720	1,710	1,710	1,857	1,857	1,857	1,857
Fleet Management	266	319	270	319	319	319	319	319
Free Library	764	1,009	780	1,009	1,009	1,009	1,009	1,009
Human Relations Commission	30	34	32	34	34	34	34	34
Human Services	535	538	426	548	548	548	548	548
Labor	34	52	37	57	57	57	57	57
Law	193	205	210	220	220	220	220	220
Licenses & Inspections	329	430	334	441	441	441	441	441
L&I-Board of Building Standards	1	1	1	1	1	1	1	1
L&I-Board of L & I Review	2	2	2	2	2	2	2	2
Managing Director	371	477	485	600	600	600	600	600
MDO - Citizens Police Oversight Commission	16	24	16	25	25	25	25	25
MDO - Clean and Green	0	0	0	7	7	7	7	7
MDO - Public Safety	0	0	0	15	15	15	15	15
Mayor	53	45	39	113	113	113	113	113
Mayor - Office of the Chief Administrative Officer	73	76	65	79	79	79	79	79
Office of Children and Families	5	3	3	9	9	9	9	9
Mayor's Office of Community Empowerment and Opportunity	0	20	18	55	55	55	55	55
Mural Arts Program	9	10	7	10	10	10	10	10
Office of Behavioral Health and Intellectual disAbility	44	53	44	53	53	53	53	53
Office of Human Resources	82	96	83	96	96	96	96	96
Office of Innovation & Technology	349	398	368	421	421	421	421	421
Office of Inspector General	18	26	21	26	26	26	26	26
Office of Property Assessment	182	226	175	226	226	226	226	226
Office of Homeless Services	113	149	122	149	149	149	149	149
Office of Sustainability	18	23	20	23	23	23	23	23
Parks & Recreation	678	945	644	930	930	930	930	930
Planning & Development	66	83	63	86	86	86	86	86
<i>Police Civilian</i>	801	1,103	862	1,230	1,230	1,230	1,230	1,230
<i>Police Uniform</i>	5,550	6,380	5,484	6,380	6,380	6,380	6,380	6,380
Police - Total	6,351	7,483	6,346	7,610	7,610	7,610	7,610	7,610
Prisons	1,312	2,186	1,270	2,186	2,186	2,186	2,186	2,186
Procurement	36	54	36	53	53	53	53	53
Public Health	690	864	700	871	871	871	871	871
Public Property	119	176	143	158	158	158	158	158
Records	53	60	55	60	60	60	60	60
Register of Wills	63	73	66	73	73	73	73	73
Revenue	326	401	314	400	400	400	400	400
Sheriff	328	459	328	459	459	459	459	459
Streets	2,068	1,690	1,433	1,885	1,885	1,885	1,885	1,885
TOTAL GENERAL FUND	21,270	25,187	20,700	25,880	26,024	26,024	26,024	26,024

Note: The Proposed Budget position counts represent the maximum level of positions during the year. Attrition lowers the position count throughout the year. **Also, beginning in FY24 808 Streets positions will be transferred to the Transportation Fund.

CASH FLOW PROPOSED

CASH FLOW PROJECTIONS
GENERAL FUND - FY2025

OFFICE OF THE DIRECTOR OF FINANCE

Projection	Amounts in Millions												Total	Accrued	Not Accrued	Estimated Revenues
	July 31	Aug 31	Sept 30	Oct 31	Nov 30	Dec 31	Jan 31	Feb 28	March 31	April 30	May 31	June 30				
REVENUES																
Real Estate Tax	11.2	12.4	8.9	9.0	7.6	33.0	35.8	87.7	507.6	134.7	17.8	11.0	876.9			876.9
Total Wage, Earnings, Net Profits	173.2	157.0	151.5	170.5	153.8	143.6	209.2	150.2	171.7	199.3	157.1	142.5	1,979.7			1,979.7
Realty Transfer Tax	34.6	26.8	21.5	30.1	24.8	26.8	26.6	18.8	27.2	25.1	26.5	24.9	313.6			313.6
Sales Tax	34.5	41.1	16.8	16.4	19.5	17.6	16.2	21.6	22.7	34.6	39.8	46.7	327.4	1.9		329.2
Business Income & Receipts Tax	4.9	12.1	23.2	26.5	4.8	25.5	28.3	6.4	64.0	343.0	70.9	23.6	633.4			633.4
Beverage Tax	6.6	6.4	6.4	7.2	5.8	5.8	6.0	5.4	5.4	6.2	5.9	6.1	73.2			73.2
Other Taxes	4.2	4.9	4.5	4.1	4.2	4.1	4.3	4.1	3.9	4.4	3.5	3.1	49.2			49.2
Locally Generated Non-tax	28.9	32.1	27.3	27.8	31.7	28.0	31.7	26.7	31.1	26.3	35.7	28.0	355.3			355.3
Total Other Governments, Excluding PICA Tax	2.2	73.4	101.2	30.2	67.7	7.7	20.4	16.5	12.6	11.9	18.0	13.8	375.7	1.0		376.7
Total PICA Other Governments	49.7	63.0	50.6	49.7	59.8	58.5	64.3	65.3	62.6	89.2	81.6	41.4	735.5	0.0		735.5
Interfund Transfers	419.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.9	445.3		37.9	483.2
Total Current Revenue	769.4	429.1	411.8	371.5	379.7	350.5	442.8	402.7	908.9	874.7	456.8	367.0	6,165.0	2.9	37.9	6205.8
Collection of prior year(s) revenue	26.5	4.3	4.5	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.1			
Other fund balance adjustments																
TOTAL CASH RECEIPTS	795.9	433.4	416.3	376.3	379.7	350.5	442.8	402.7	908.9	874.7	456.8	367.0	6,205.1			
EXPENSES AND OBLIGATIONS																
Payroll	113.4	247.2	177.3	171.8	247.2	171.8	188.3	170.9	171.8	171.8	188.3	177.3	2,197.2	65.1	4.4	2266.7
Employee Benefits	42.4	92.4	66.3	64.2	92.4	64.2	70.4	63.9	64.2	64.2	70.4	66.3	821.2	16.1	0.5	837.8
Pension	0.8	(4.9)	11.2	89.3	(11.2)	(3.7)	(5.3)	(5.2)	686.3	(4.6)	(4.4)	(13.6)	734.7	104.6		839.3
Purchase of Services	54.7	74.7	93.9	133.5	86.6	104.1	80.0	78.4	120.5	110.7	119.5	96.0	1,152.5	37.7	188.7	1379.0
Materials, Equipment	5.5	6.0	11.8	12.1	8.9	9.6	10.0	8.8	10.9	11.8	11.0	11.4	117.9	3.0	21.3	142.2
Contributions, Indemnities	21.8	7.7	84.7	13.4	17.6	76.8	8.4	16.2	73.5	7.0	3.7	82.9	413.6			413.6
Debt Service-Short Term	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.2	6.2			6.2
Debt Service-Long Term	22.1	94.8	11.5	0.2	0.2	0.2	6.1	68.8	0.2	0.2	0.2	24.1	228.5			228.5
Interfund Charges	0.0	31.0	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.6	92.9	36.9		129.8
Advances & Misc. Pmts. / Labor Obligations	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	47.6			47.6
Current Year Appropriation	264.5	552.8	518.9	488.6	445.6	427.0	361.8	405.8	1,131.4	365.1	392.6	458.2	5,812.2	263.5	215.0	6290.6
Prior Yr. Expenditures against Encumbrances	59.5	65.9	40.6	25.0	12.8	48.2	12.8	14.7	11.9	6.3	4.4	4.8	306.8			
Prior Yr. Salaries & Vouchers Payable	131.6	27.9	0.0	117.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.3	279.0			
TOTAL DISBURSEMENTS	455.6	646.6	559.5	630.8	458.4	475.2	374.5	420.5	1,143.3	371.4	397.0	465.3	6,398.0			
Excess (Def) of Receipts over Disbursements	340.3	(213.2)	(143.2)	(254.5)	(78.6)	(124.7)	68.2	(17.8)	(234.3)	503.3	59.8	(98.2)				
Opening Balance	1,648.0	1,988.3	1,775.1	1,631.9	1,377.4	1,298.8	1,174.1	1,242.3	1,224.6	990.2	1,493.5	1,553.3				
TRAN	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
CLOSING BALANCE	1,988.3	1,775.1	1,631.9	1,377.4	1,298.8	1,174.1	1,242.3	1,224.6	990.2	1,493.5	1,553.3	1,455.1				

ENTERPRISE FUNDS: AVIATION AND WATER

ENTERPRISE FUND: AVIATION

		Aviation Fund					
		Five Year Financial Plan					
		Fiscal Years 2025 - 2029					
		All Departments					
		FY2024					
		Estimate	FY2025	FY2026	FY2027	FY2028	FY2029
Revenues							
	Locally Generated Non-Tax	\$ 480,077,500	\$ 507,859,500	\$ 493,426,500	\$ 505,905,500	\$ 510,869,500	\$ 530,745,500
	Passenger Facility Charges	37,588,000	45,997,000	41,374,000	44,421,000	44,421,000	44,421,000
	Revenue from Other Governments	1,650,000	800,000	800,000	800,000	800,000	800,000
	Revenue from Other Funds of the City	1,304,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
	Total Revenues	\$ 520,619,500	\$ 555,956,500	\$ 536,900,500	\$ 552,426,500	\$ 557,390,500	\$ 577,266,500
Obligations							
100	Personal Services	\$ 92,959,479	\$ 100,926,379	\$ 101,936,000	\$ 102,955,000	\$ 103,985,000	\$ 105,025,000
100	Employee Benefits	\$ 58,417,668	59,875,392	60,474,000	61,079,000	61,690,000	62,307,000
200	Purchase of Services	\$ 164,188,243	180,907,637	182,717,000	184,544,000	186,389,000	188,253,000
300	Materials & Supplies	\$ 9,009,100	9,525,100	9,620,000	9,716,000	9,813,000	9,911,000
400	Equipment	\$ 7,351,008	6,843,472	6,912,000	6,981,000	7,051,000	7,122,000
500	Contrib., Indemnities & Taxes	10,812,000	8,812,000	8,900,000	8,989,000	9,000,000	9,170,000
700	Debt Service	168,997,540	151,145,020	142,443,867	143,165,091	156,439,287	156,439,287
800	Payments to Other Funds						
	Payments to General Fund	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
	Payments to Water Fund	4,519,000	4,519,000	4,519,000	4,519,000	4,519,000	4,519,000
	Payments to Capital Fund	25,000,000	30,000,000	15,000,000	15,000,000	15,000,000	15,000,000
	<i>Total Payments to Other Funds</i>	<i>33,019,000</i>	<i>38,019,000</i>	<i>23,019,000</i>	<i>23,019,000</i>	<i>23,019,000</i>	<i>23,019,000</i>
900	Advances & Misc. Payments		-	-	-	-	-
	Total Obligations, All Departments	\$ 544,754,038	\$ 556,054,000	\$ 536,021,867	\$ 540,448,091	\$ 557,386,287	\$ 561,246,287
	Fund Balance from Prior Year	426,430,000	417,295,462	432,197,962	448,076,594	475,055,003	490,059,217
	Commitments Cancelled	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
	Ending Fund Balance	\$ 417,295,462	\$ 432,197,962	\$ 448,076,594	\$ 475,055,003	\$ 490,059,217	\$ 521,079,430

ENTERPRISE FUND: WATER

TABLE C-1: PROJECTED REVENUE AND REVENUE REQUIREMENTS
Base and TAP-R Surcharge Rates
(in thousands of dollars)

Line No.	Description	Fiscal Year Ending June 30,							
		2024	2025	2026	2027	2028	2029		
OPERATING REVENUE									
1	Water Service - Existing Rates	301,922	304,763	307,599	307,208	306,449	305,618		
2	Wastewater Service - Existing Rates	487,901	490,571	492,510	491,817	481,904	480,804		
3	Total Service Revenue - Existing Rates	789,823	795,335	800,109	799,025	788,353	786,423		
	Additional Service Revenue Required								
	Percent Increase								
	Months Effective								
4	FY 2024	8.12%	10	52,335	64,570	64,958	64,870	64,003	63,846
5	FY 2025	13.40%	10		94,028	115,898	115,741	114,195	113,916
6	FY 2026	10.11%	10			80,961	99,061	97,738	97,499
7	FY 2027	7.83%	10				68,897	83,287	83,083
8	FY 2028	8.38%	10					78,511	95,958
9	FY 2029	9.31%	10						94,257
10	Total Additional Service Revenue Required	52,335	158,598	261,817	348,569	437,735	548,559		
11	Total Water & Wastewater Service Revenue	842,158	953,933	1,061,926	1,147,593	1,226,088	1,334,982		
	Other Income (a)								
12	Other Operating Revenue	10,023	(7,361)	(11,521)	(14,894)	(17,987)	(22,268)		
13	Debt Reserve Account Interest Income	-	-	-	-	-	-		
14	Operating Fund Interest Income	3,875	4,089	4,352	4,491	4,610	4,796		
15	Rate Stabilization Interest Income	2,610	2,604	2,699	2,793	2,888	2,996		
16	Total Revenues	858,666	953,265	1,057,455	1,139,983	1,215,599	1,320,505		
OPERATING EXPENSES									
17	Total Operating Expenses	(603,166)	(632,714)	(661,099)	(682,960)	(706,806)	(734,864)		
NET REVENUES									
18	Transfer From/(To) Rate Stabilization Fund	5,400	(4,800)	(4,700)	(4,700)	(4,800)	(6,000)		
19	NET REVENUES AFTER OPERATIONS	260,900	315,751	391,656	452,323	503,993	579,642		
DEBT SERVICE									
	Senior Debt Service								
	Revenue Bonds								
20	Outstanding Bonds	(185,135)	(182,821)	(182,819)	(182,821)	(166,045)	(159,755)		
21	PENNVEST Loans	(12,031)	(16,329)	(23,721)	(29,283)	(32,313)	(33,450)		
22	Projected Future Bonds	(10,073)	(50,716)	(89,810)	(126,378)	(172,249)	(224,713)		
23	Commercial Paper	(900)	(900)	(900)	(900)	(900)	(900)		
24	WIFIA	(119)	(1,069)	(4,025)	(8,558)	(16,180)	(27,060)		
25	Total Senior Debt Service	(208,258)	(251,834)	(301,274)	(347,941)	(387,687)	(445,878)		
26	TOTAL SENIOR DEBT SERVICE COVERAGE (L19/L25)	1.25 x	1.25 x	1.30 x	1.30 x	1.30 x	1.30 x		
27	Subordinate Debt Service	-	-	-	-	-	-		
28	Transfer to Escrow	-	-	-	-	-	-		
29	Total Debt Service on Bonds	(208,258)	(251,834)	(301,274)	(347,941)	(387,687)	(445,878)		
30	CAPITAL ACCOUNT DEPOSIT	(24,295)	(25,242)	(26,226)	(27,249)	(28,312)	(29,416)		
31	TOTAL COVERAGE (L19/(L25+L27+L30))	1.12 x	1.13 x	1.19 x	1.20 x	1.21 x	1.21 x		
32	End of Year Revenue Fund Balance	28,348	38,675	64,156	77,133	87,994	104,347		
RESIDUAL FUND									
33	Beginning of Year Balance (c)	16,509	15,074	15,049	15,010	15,079	15,041		
34	Interest Income	313	298	298	298	298	298		
	Plus:								
35	End of Year Revenue Fund Balance	28,348	38,675	64,156	77,133	87,994	104,347		
36	Deposit for Transfer to City General Fund (b)	3,998	4,051	4,168	4,298	4,384	4,425		
	Less:								
37	Transfer to Construction Fund	(29,000)	(34,700)	(57,100)	(71,800)	(85,300)	(103,500)		
38	Transfer to City General Fund	(3,998)	(4,051)	(4,168)	(4,298)	(4,384)	(4,425)		
39	Transfer to Debt Service Reserve Account	(1,096)	(4,298)	(7,392)	(5,562)	(3,030)	(1,136)		
40	End of Year Balance	15,074	15,049	15,010	15,079	15,041	15,050		
RATE STABILIZATION FUND									
41	Beginning of Year Balance (c)	133,180	127,780	132,580	137,280	141,980	146,780		
42	Deposit From/(To) Revenue Fund	(5,400)	4,800	4,700	4,700	4,800	6,000		
43	End of Year Balance	127,780	132,580	137,280	141,980	146,780	152,780		

(a) Includes other operating and nonoperating income, including interest income on funds and accounts transferable to the Revenue Fund and reflects projected contra revenue credits for Affordability Program Discounts (TAP Costs).

(b) Transfer of interest earnings from the Debt Reserve Account to the Residual Fund as shown in Line 36 to satisfy the requirements for the transfer to the City General Fund shown on Line 38.

(c) FY 2024 beginning balance is estimated based on preliminary FY 2023 results.

LONG TERM OBLIGATIONS

Sinking Fund Commission
 General Fund Operating Budget Estimates
 FY 2025-2029 Five Year Plan

<u>Description</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>	<u>FY 2028 Estimate</u>	<u>FY 2029 Estimate</u>
<u>Purchase of Services - Class 200</u>						
Long Term Leases	\$ 122,585,099	\$ 120,860,169	\$ 119,890,704	\$ 133,607,444	\$ 152,558,440	\$ 127,930,235
Total - Class 200	\$ 122,585,099	\$ 120,860,169	\$ 119,890,704	\$ 133,607,444	\$ 152,558,440	\$ 127,930,235
<u>Debt Service - Class 700</u>						
Interest on City Debt - Long Term	\$ 86,061,241	\$ 94,440,362	\$ 98,767,816	\$ 113,957,631	\$ 112,724,603	\$ 123,865,055
Principal on City Debt - Long Term	113,380,000	132,685,000	131,535,000	148,940,000	156,720,000	143,335,000
Interest on City Debt - Short Term	-	4,250,000	9,000,000	9,000,000	9,000,000	9,000,000
Sinking Fund Reserve Payments	1,333,681	1,333,200	1,333,863	1,336,638	1,336,263	1,257,738
Commitment Fee Expense	757,500	958,742	590,500	590,500	1,090,500	930,500
Arbitrage Payments	100,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total - Class 700	\$ 201,632,422	\$ 234,667,304	\$ 242,227,179	\$ 274,824,769	\$ 281,871,366	\$ 279,388,293
Total - All Classes	\$ 324,217,521	\$ 355,527,473	\$ 362,117,883	\$ 408,432,213	\$ 434,429,806	\$ 407,318,528

SIX YEAR CAPITAL PROGRAM

HOW TO READ THE CAPITAL PROGRAM AND BUDGET

FUNDING SOURCE CODES: CITY SOURCES

City sources identified with the **PREFIX "C"** represent tax-supported funding. The **PREFIX "X"** represents self-sustaining City amounts – projects that generate sufficient revenue from user charges to cover their debt service.

CN, XN: New loans are financed either through tax-supported general obligation bonds (CN) or through revenue bonds (XN).

CT, XT: Carried-Forward Loans are funds for the same or equivalent project carried forward from FY2024 to FY2025.

CR, XR: Operating Revenue appropriated to the Capital Budget from the Operating Budget.

CA: Pre-financed Loans are funds that the electorate or City Council has already authorized.

A: Previously Authorized PICA Funds are provided through loans obtained on behalf of the City by the Pennsylvania Intergovernmental Cooperation Authority (PICA).

Z: Revolving Funds are replenished through proceeds from the sale of property acquired in the past using Capital funds.

FUNDING SOURCE CODES: NON-CITY SOURCES

For the non-City funding sources listed below, the **SUFFIX "B" – BUDGET** – represents funds that are appropriated in the Capital Budget and for which the City will be responsible for accounting and spending.

THE SUFFIX "O" – OFF-BUDGET – is used for amounts that are not appropriated in the Capital Budget, but rather are the responsibility of other agencies, such as SEPTA, to budget and spend. These funds are shown in the Capital Program in order to provide complete information on the scope and cost of City-supported projects.

THE SUFFIX "T" represents funds for the same or equivalent project carried forward from FY2020 to FY2021.

FB, FO, FT: Federal sources.

PB, PT: Private sources.

SB, SO, ST: State sources.

TO, TT: Other Governments and Agencies including SEPTA, adjacent counties and townships, and proceeds from the bonds of quasi-public authorities.

Exhibit A: SOURCES OF FUNDS

		2025	2026	2027	2028	2029	2030	2025 - 2030
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
City Funds-Tax Supported								
CT	Carried Forward Loans	583,382						583,382
CR	Operating Revenue	541,052	7,250	7,250	7,250	7,250	7,250	577,302
CN	New Loans	295,665	214,785	224,953	224,848	229,867	220,011	1,410,129
CA	Prefinanced Loans							
A	PICA Prefinanced Loans	557						557
City Funds-Self Sustaining								
XT	Self Sustaining Carry Forward Loans	1,201,542						1,201,542
XR	Self Sustaining Operating Revenue	146,945	61,642	86,376	102,049	116,412	117,000	630,424
XN	Self Sustaining New Loans	1,096,055	1,139,278	964,364	795,111	946,258	774,634	5,715,700
Other City Funds								
Z	Revolving Funds	55,000	55,000	32,000	32,000	32,000	22,000	228,000
Other Than City Funds								
TT	Carried Forward Other Govt	36,459						36,459
TO	Other Governments Off Budget	173,353	76,193	155,942	117,716	222,743	196,376	942,323
TB	Other Governments/Agencies	1,600	100	100	100	100	100	2,100
ST	Carried Forward State	336,765						336,765
SO	State Off Budget	265,936	333,479	335,353	296,147	267,912	220,715	1,719,542
SB	State	71,904	68,354	66,354	57,104	56,854	52,254	372,824
PT	Carried Forward Private	139,017						139,017
PB	Private	14,995	10,220	9,220	9,220	9,220	9,020	61,895
FT	Carried Forward Federal	672,295						672,295
FO	Federal Off Budget	186,393	143,369	116,419	98,734	73,879	77,217	696,011
FB	Federal	263,216	172,516	128,516	108,516	103,516	99,916	876,196
TOTAL - ALL FUNDS		6,082,131	2,282,186	2,126,847	1,848,795	2,066,011	1,796,493	16,202,463

2025	2026	2027	2028	2029	2030	2025 - 2030
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

ART MUSEUM

ART MUSEUM COMPLEX - CAPITAL

1 Philadelphia Museum of Art - Building Rehabilitation	2,000 2,000 CN	2,500 2,500 CN	2,500 2,500 CN	2,500 2,500 CN	2,500 2,500 CN	2,500 2,500 CN	14,500 14,500 CN
1A Philadelphia Museum of Art - Building Rehabilitation-FY24	2,000 2,000 CT						2,000 2,000 CT
<i>ART MUSEUM COMPLEX - CAPITAL</i>	4,000 2,000 CN 2,000 CT	2,500 2,500 CN	2,500 2,500 CN	2,500 2,500 CN	2,500 2,500 CN	2,500 2,500 CN	16,500 14,500 CN 2,000 CT
ART MUSEUM	4,000 2,000 CN 2,000 CT	2,500 2,500 CN	2,500 2,500 CN	2,500 2,500 CN	2,500 2,500 CN	2,500 2,500 CN	16,500 14,500 CN 2,000 CT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
4A Outside Terminal Area (OTA)-FY24	30,000						30,000
	30,000 XT						30,000 XT
5 Other Airport Services	44,150	17,800	27,250	27,440	28,180	28,400	173,220
	8,500 FB	3,000 FB	3,000 FB	3,000 FB	3,000 FB	3,000 FB	23,500 FB
	2,300 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	7,300 SB
	33,350 XN	13,800 XN	23,250 XN	23,440 XN	24,180 XN	24,400 XN	142,420 XN
PHILADELPHIA INTERNATIONAL AIRPORT	716,270	377,340	215,160	216,330	217,590	218,554	1,961,244
	140,800 FB	59,000 FB	24,000 FB	24,000 FB	19,000 FB	19,000 FB	285,800 FB
	45,000 FT						45,000 FT
	3,000 PB	3,000 PB	3,000 PB	3,000 PB	3,000 PB	3,000 PB	18,000 PB
	9,900 SB	4,000 SB	3,000 SB	2,750 SB	2,500 SB	2,500 SB	24,650 SB
	391,570 XN	309,340 XN	183,160 XN	184,580 XN	191,090 XN	192,054 XN	1,451,794 XN
	21,000 XR	2,000 XR	2,000 XR	2,000 XR	2,000 XR	2,000 XR	31,000 XR
	105,000 XT						105,000 XT
AVIATION	716,270	377,340	215,160	216,330	217,590	218,554	1,961,244
	140,800 FB	59,000 FB	24,000 FB	24,000 FB	19,000 FB	19,000 FB	285,800 FB
	45,000 FT						45,000 FT
	3,000 PB	3,000 PB	3,000 PB	3,000 PB	3,000 PB	3,000 PB	18,000 PB
	9,900 SB	4,000 SB	3,000 SB	2,750 SB	2,500 SB	2,500 SB	24,650 SB
	391,570 XN	309,340 XN	183,160 XN	184,580 XN	191,090 XN	192,054 XN	1,451,794 XN
	21,000 XR	2,000 XR	2,000 XR	2,000 XR	2,000 XR	2,000 XR	31,000 XR
	105,000 XT						105,000 XT

2025	2026	2027	2028	2029	2030	2025 - 2030
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

COMMERCE

COMMERCIAL DEVELOPMENT

6	Neighborhood Commercial Centers - Site Improvements	1,500	2,500	2,500	3,000	3,500	3,500	16,500
		1,500 CN	2,500 CN	2,500 CN	3,000 CN	3,500 CN	3,500 CN	16,500 CN
6A	Neighborhood Commercial Centers - Site Improvements-FY24	1,000						1,000
		1,000 CT						1,000 CT
6B	Neighborhood Commercial Centers - Site Improvements-FY23	6,160						6,160
		5,000 CR						5,000 CR
		1,160 CT						1,160 CT
6C	Neighborhood Commercial Centers - Site Improvements-FY22	1,875						1,875
		1,875 CT						1,875 CT
6D	Neighborhood Commercial Centers - Site Improvements-FY19	1,728						1,728
		1,728 CR						1,728 CR
6E	Neighborhood Commercial Centers - Site Improvements-FY16	5,189						5,189
		1,850 PT						1,850 PT
		3,339 ST						3,339 ST
6F	Neighborhood Commercial Centers - Site Improvements-FY14	717						717
		717 CT						717 CT
COMMERCIAL DEVELOPMENT		18,169	2,500	2,500	3,000	3,500	3,500	33,169
		1,500 CN	2,500 CN	2,500 CN	3,000 CN	3,500 CN	3,500 CN	16,500 CN
		6,728 CR						6,728 CR
		4,752 CT						4,752 CT
		1,850 PT						1,850 PT
		3,339 ST						3,339 ST

		2025	2026	2027	2028	2029	2030	2025 - 2030
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
INDUSTRIAL DEVELOPMENT								
7	Industrial Districts	500 500 CN	500 500 CN	500 500 CN	500 500 CN	500 500 CN	500 500 CN	3,000 3,000 CN
7A	Industrial Districts-FY24	500 500 CT						500 500 CT
7B	Industrial Districts-FY23	500 500 CT						500 500 CT
7C	Industrial Districts-FY22	500 500 CT						500 500 CT
7D	Industrial Districts-FY21	1,000 1,000 CT						1,000 1,000 CT
7E	Industrial Districts-FY17	3,000 800 FT 2,200 ST						3,000 800 FT 2,200 ST
7F	Industrial Districts-FY16	1,000 1,000 ST						1,000 1,000 ST
8	Navy Yard Infrastructure Improvements	1,500 1,500 CN	3,000 3,000 CN	3,000 3,000 CN	1,500 1,500 CN	1,500 1,500 CN	1,500 1,500 CN	12,000 12,000 CN
8A	Navy Yard Infrastructure Improvements-FY17	8,200 3,900 FT 4,300 ST						8,200 3,900 FT 4,300 ST
9	Environmental Assessment/Remediation		500 500 CN	500 500 CN			500 500 CN	1,500 1,500 CN

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
10 PIDC Landbank Improvements, Engineering and Administration	15,000	15,000	12,000	12,000	12,000	12,000	78,000
	15,000 Z	15,000 Z	12,000 Z	12,000 Z	12,000 Z	12,000 Z	78,000 Z
11 PIDC Landbank Acquisition & Improvements	40,000	40,000	20,000	20,000	20,000	10,000	150,000
	40,000 Z	40,000 Z	20,000 Z	20,000 Z	20,000 Z	10,000 Z	150,000 Z
INDUSTRIAL DEVELOPMENT	71,700	59,000	36,000	34,000	34,000	24,500	259,200
	2,000 CN	4,000 CN	4,000 CN	2,000 CN	2,000 CN	2,500 CN	16,500 CN
	2,500 CT						2,500 CT
	4,700 FT						4,700 FT
	7,500 ST						7,500 ST
	55,000 Z	55,000 Z	32,000 Z	32,000 Z	32,000 Z	22,000 Z	228,000 Z
WATERFRONT IMPROVEMENTS							
12 Central Delaware River Waterfront	19,800	11,000	8,000	2,000	2,000	2,000	44,800
	19,800 CN	11,000 CN	8,000 CN	2,000 CN	2,000 CN	2,000 CN	44,800 CN
12A Central Delaware River Waterfront-FY24	8,500						8,500
	8,500 CT						8,500 CT
12B Central Delaware River Waterfront-FY23	1						1
	1 CT						1 CT
12C Central Delaware River Waterfront-FY17	5,110						5,110
	5,110 PT						5,110 PT
12D Central Delaware River Waterfront-FY16	25,000						25,000
	25,000 FT						25,000 FT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
13 Schuylkill River Waterfront	4,145	5,320	4,320	4,320	4,320	4,320	26,745
	1,800 CN	3,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	12,800 CN
	666 FB	666 FB	666 FB	666 FB	666 FB	666 FB	3,996 FB
	25 PB						25 PB
	1,654 SB	1,654 SB	1,654 SB	1,654 SB	1,654 SB	1,654 SB	9,924 SB
13A Schuylkill River Waterfront-FY24	2,000						2,000
	1,000 CT						1,000 CT
	1,000 ST						1,000 ST
13B Schuylkill River Waterfront-FY23	4,000						4,000
	3,000 CT						3,000 CT
	1,000 ST						1,000 ST
13C Schuylkill River Waterfront-FY22	1,000						1,000
	1,000 ST						1,000 ST
13D Schuylkill River Waterfront-FY21	12,000						12,000
	3,500 PT						3,500 PT
	8,500 ST						8,500 ST
13E Schuylkill River Waterfront-FY20	18,038						18,038
	3,038 CR						3,038 CR
	14,000 FT						14,000 FT
	1,000 ST						1,000 ST
13F Schuylkill River Waterfront-FY19	5,000						5,000
	4,000 PT						4,000 PT
	1,000 ST						1,000 ST
13G Schuylkill River Waterfront-FY17	16,550						16,550
	4,500 FT						4,500 FT
	12,050 ST						12,050 ST

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
13H Schuylkill River Waterfront-FY16	1,500 500 FT 1,000 ST						1,500 500 FT 1,000 ST
14 North Delaware River Waterfront	700 700 CN	700 700 CN	500 500 CN	500 500 CN	500 500 CN	500 500 CN	3,400 3,400 CN
14A North Delaware River Waterfront-FY24	500 500 CT						500 500 CT
14B North Delaware River Waterfront-FY22	127 127 CT						127 127 CT
14C North Delaware River Waterfront-FY17	3,420 2,470 FT 350 PT 600 ST						3,420 2,470 FT 350 PT 600 ST
14D North Delaware River Waterfront-FY16	850 500 FT 350 ST						850 500 FT 350 ST
14E North Delaware River Waterfront-FY15	236 236 FT						236 236 FT
WATERFRONT IMPROVEMENTS	128,477 22,300 CN 3,038 CR 13,128 CT 666 FB 47,206 FT 25 PB 12,960 PT 1,654 SB 27,500 ST	17,020 14,700 CN 666 FB	12,820 10,500 CN 666 FB	6,820 4,500 CN 666 FB	6,820 4,500 CN 666 FB	6,820 4,500 CN 666 FB	178,777 61,000 CN 3,038 CR 13,128 CT 3,996 FB 47,206 FT 25 PB 12,960 PT 9,924 SB 27,500 ST

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
COMMERCE	218,346	78,520	51,320	43,820	44,320	34,820	471,146
	25,800 CN	21,200 CN	17,000 CN	9,500 CN	10,000 CN	10,500 CN	94,000 CN
	9,766 CR						9,766 CR
	20,380 CT						20,380 CT
	666 FB	666 FB	666 FB	666 FB	666 FB	666 FB	3,996 FB
	51,906 FT						51,906 FT
	25 PB						25 PB
	14,810 PT						14,810 PT
	1,654 SB	1,654 SB	1,654 SB	1,654 SB	1,654 SB	1,654 SB	9,924 SB
	38,339 ST						38,339 ST
	55,000 Z	55,000 Z	32,000 Z	32,000 Z	32,000 Z	22,000 Z	228,000 Z

2025	2026	2027	2028	2029	2030	2025 - 2030
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

FINANCE

CAPITAL PROJECTS

15	Improvements to Facilities	1,600	1,600	1,600	1,600	1,600	1,600	9,600
		1,600 CN	1,600 CN	1,600 CN	1,600 CN	1,600 CN	1,600 CN	9,600 CN
15A	Improvements to Facilities-FY24	21,500 20,500 CR 1,000 CT						21,500 20,500 CR 1,000 CT
15B	Improvements to Facilities-FY23	62,200 60,700 CR 1,500 CT						62,200 60,700 CR 1,500 CT
15C	Improvements to Facilities-FY22	30,155 3,995 CR 1,160 CT 25,000 FT						30,155 3,995 CR 1,160 CT 25,000 FT
15D	Improvements to Facilities-FY21	6,000 6,000 CR						6,000 6,000 CR

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
15E Improvements to Facilities-FY20	12,752 11,822 CR 930 CT						12,752 11,822 CR 930 CT
15F Improvements to Facilities-FY19	6,235 2,913 CR 1,056 CT 2,047 PT 219 TT						6,235 2,913 CR 1,056 CT 2,047 PT 219 TT
15G Improvements to Facilities-FY18	375 375 CT						375 375 CT
15H Improvements to Facilities-FY17	1,112 1,112 CT						1,112 1,112 CT
15I Improvements to Facilities-FY16	500 500 CT						500 500 CT
15J Improvements to Facilities-FY15	119 119 CT						119 119 CT
15K Improvements to Facilities-FY14	140 140 CT						140 140 CT
16 City Council - ITEF CD1	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	3,900 3,900 CN
16A City Council - ITEF CD1-FY24	1,150 1,150 CT						1,150 1,150 CT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
16B City Council - ITEF CD1-FY23	510 510 CT						510 510 CT
16C City Council - ITEF CD1-FY22	160 160 CT						160 160 CT
16D City Council - ITEF CD1-FY21	55 55 CT						55 55 CT
16E City Council - ITEF CD1-FY20	47 47 CT						47 47 CT
16F City Council - ITEF CD1-FY19	67 67 CT						67 67 CT
16G City Council - ITEF CD1-FY18	20 20 CT						20 20 CT
16H City Council - ITEF CD1-FY17	145 145 CT						145 145 CT
16I City Council - ITEF CD1-FY16	27 27 CT						27 27 CT
16J City Council - ITEF CD1-FY14	1 1 CT						1 1 CT
16K City Council - ITEF CD1-FY13	2 2 CT						2 2 CT
17 City Council - ITEF CD10	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	3,900 3,900 CN
17A City Council - ITEF CD10-FY24	1,204 1,204 CT						1,204 1,204 CT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
17B City Council - ITEF CD10-FY23	476 476 CT						476 476 CT
17C City Council - ITEF CD10-FY22	171 171 CT						171 171 CT
17D City Council - ITEF CD10-FY21	208 208 CT						208 208 CT
17E City Council - ITEF CD10-FY20	504 504 CT						504 504 CT
17F City Council - ITEF CD10-FY19	510 510 CT						510 510 CT
17G City Council - ITEF CD10-FY18	109 109 CT						109 109 CT
17H City Council - ITEF CD10-FY17	82 82 CT						82 82 CT
17I City Council - ITEF CD10-FY15	6 6 CT						6 6 CT
17J City Council - ITEF CD10-FY13	16 16 CT						16 16 CT
17K City Council - ITEF CD10-FY12	2 2 CT						2 2 CT
17L City Council - ITEF CD10-FY06	45 45 CT						45 45 CT
17M City Council - ITEF CD10-FY03	3 3 CT						3 3 CT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
18 City Council - ITEF CD2	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	3,900 3,900 CN
18A City Council - ITEF CD2-FY24	1,150 1,150 CT						1,150 1,150 CT
18B City Council - ITEF CD2-FY23	560 560 CT						560 560 CT
18C City Council - ITEF CD2-FY22	41 41 CT						41 41 CT
18D City Council - ITEF CD2-FY21	51 51 CT						51 51 CT
18E City Council - ITEF CD2-FY20	3 3 CT						3 3 CT
18F City Council - ITEF CD2-FY19	123 123 CT						123 123 CT
18G City Council - ITEF CD2-FY18	81 81 CT						81 81 CT
18H City Council - ITEF CD2-FY17	71 71 CT						71 71 CT
18I City Council - ITEF CD2-FY16	19 19 CT						19 19 CT
18J City Council - ITEF CD2-FY15	225 225 CT						225 225 CT
18K City Council - ITEF CD2-FY14	125 125 CT						125 125 CT
18L City Council - ITEF CD2-FY13	9						9

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
19I City Council - ITEF CD3-FY15	78 78 CT						78 78 CT
19J City Council - ITEF CD3-FY14	410 410 CT						410 410 CT
19K City Council - ITEF CD3-FY13	113 113 CT						113 113 CT
20 City Council - ITEF CD4	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	3,900 3,900 CN
20A City Council - ITEF CD4-FY24	1,150 1,150 CT						1,150 1,150 CT
20B City Council - ITEF CD4-FY23	500 500 CT						500 500 CT
20C City Council - ITEF CD4-FY22	219 219 CT						219 219 CT
20D City Council - ITEF CD4-FY20	66 1 CT 65 TT						66 1 CT 65 TT
20E City Council - ITEF CD4-FY19	140 140 CT						140 140 CT
20F City Council - ITEF CD4-FY18	34 34 CT						34 34 CT
20G City Council - ITEF CD4-FY17	39 39 CT						39 39 CT
20H City Council - ITEF CD4-FY16	4 4 CT						4 4 CT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
21H City Council - ITEF CD5-FY17	250 250 CT						250 250 CT
21I City Council - ITEF CD5-FY16	373 373 CT						373 373 CT
21J City Council - ITEF CD5-FY15	45 45 CT						45 45 CT
21K City Council - ITEF CD5-FY14	340 340 CT						340 340 CT
21L City Council - ITEF CD5-FY12	210 210 CT						210 210 CT
21M City Council - ITEF CD5-FY11	41 41 CT						41 41 CT
21N City Council - ITEF CD5-FY10	1 1 CT						1 1 CT
22 City Council - ITEF CD6	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	3,900 3,900 CN
22A City Council - ITEF CD6-FY24	1,150 1,150 CT						1,150 1,150 CT
22B City Council - ITEF CD6-FY23	510 510 CT						510 510 CT
22C City Council - ITEF CD6-FY22	90 90 CT						90 90 CT
22D City Council - ITEF CD6-FY21	1 1 CT						1 1 CT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
22E City Council - ITEF CD6-FY20	1 1 CT						1 1 CT
22F City Council - ITEF CD6-FY18	238 238 CT						238 238 CT
22G City Council - ITEF CD6-FY17	322 322 CT						322 322 CT
22H City Council - ITEF CD6-FY16	32 32 CT						32 32 CT
23 City Council - ITEF CD7	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	3,900 3,900 CN
23A City Council - ITEF CD7-FY24	1,150 1,150 CT						1,150 1,150 CT
23B City Council - ITEF CD7-FY23	510 510 CT						510 510 CT
23C City Council - ITEF CD7-FY22	230 230 CT						230 230 CT
23D City Council - ITEF CD7-FY21	255 255 CT						255 255 CT
23E City Council - ITEF CD7-FY20	471 471 CT						471 471 CT
23F City Council - ITEF CD7-FY19	236 236 CT						236 236 CT
23G City Council - ITEF CD7-FY16	3 3 CT						3 3 CT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
24F City Council - ITEF CD8-FY19	207 207 CT						207 207 CT
24G City Council - ITEF CD8-FY17	384 384 CT						384 384 CT
24H City Council - ITEF CD8-FY16	228 228 CT						228 228 CT
24I City Council - ITEF CD8-FY15	160 160 CT						160 160 CT
24J City Council - ITEF CD8-FY14	409 409 CT						409 409 CT
24K City Council - ITEF CD8-FY13	379 379 CT						379 379 CT
24L City Council - ITEF CD8-FY12	1 1 CT						1 1 CT
24M City Council - ITEF CD8-FY11	40 40 CT						40 40 CT
24N City Council - ITEF CD8-FY10	17 17 CT						17 17 CT
24O City Council - ITEF CD8-FY09	32 32 CT						32 32 CT
24P City Council - ITEF CD8-FY06	2 2 CT						2 2 CT
25 City Council - ITEF CD9	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	650 650 CN	3,900 3,900 CN

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
25A City Council - ITEF CD9-FY24	1,150 1,150 CT						1,150 1,150 CT
25B City Council - ITEF CD9-FY23	510 510 CT						510 510 CT
25C City Council - ITEF CD9-FY22	255 255 CT						255 255 CT
25D City Council - ITEF CD9-FY21	255 255 CT						255 255 CT
25E City Council - ITEF CD9-FY20	510 510 CT						510 510 CT
25F City Council - ITEF CD9-FY19	329 329 CT						329 329 CT
25G City Council - ITEF CD9-FY18	456 456 CT						456 456 CT
25H City Council - ITEF CD9-FY17	410 410 CT						410 410 CT
25I City Council - ITEF CD9-FY16	185 185 CT						185 185 CT
25J City Council - ITEF CD9-FY15	38 38 CT						38 38 CT
25K City Council - ITEF CD9-FY14	4 4 CT						4 4 CT
25L City Council - ITEF CD9-FY11	1 1 CT						1 1 CT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

FIRE

FIRE FACILITIES

26	Fire Department Interior and Exterior Renovations	5,000	4,950	5,250	5,200	6,408	17,251	44,059
		5,000 CN	4,950 CN	5,250 CN	5,200 CN	6,408 CN	17,251 CN	44,059 CN
26A	Fire Department Interior and Exterior Renovations-FY24	6,000 6,000 CT						6,000 6,000 CT
26B	Fire Department Interior and Exterior Renovations-FY23	2,437 2,437 CT						2,437 2,437 CT
26C	Fire Department Interior and Exterior Renovations-FY22	945 945 CT						945 945 CT
26D	Fire Department Interior and Exterior Renovations-FY20	215 215 CR						215 215 CR
26E	Fire Department Interior and Exterior Renovations-FY18	1,089 1,089 CT						1,089 1,089 CT
26F	Fire Department Interior and Exterior Renovations-FY16	8 8 CT						8 8 CT
<i>FIRE FACILITIES</i>		15,694	4,950	5,250	5,200	6,408	17,251	54,753
		5,000 CN	4,950 CN	5,250 CN	5,200 CN	6,408 CN	17,251 CN	44,059 CN
		215 CR						215 CR
		10,479 CT						10,479 CT
FIRE		15,694	4,950	5,250	5,200	6,408	17,251	54,753
		5,000 CN	4,950 CN	5,250 CN	5,200 CN	6,408 CN	17,251 CN	44,059 CN
		215 CR						215 CR
		10,479 CT						10,479 CT

2025	2026	2027	2028	2029	2030	2025 - 2030
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

FLEET MANAGEMENT

CAPITAL PROJECTS

27A	Fleet Management Facilities-FY24	1,000 1,000 CT					1,000 1,000 CT
27B	Fleet Management Facilities-FY23	957 957 CT					957 957 CT
27C	Fleet Management Facilities-FY22	63 63 CT					63 63 CT
27D	Fleet Management Facilities-FY18	69 69 CT					69 69 CT
28	Fuel Tank Replacement	1,500 1,500 CN	1,450 1,450 CN	1,450 1,450 CN	2,600 2,600 CN	2,600 2,600 CN	12,200 12,200 CN
28A	Fuel Tank Replacement-FY24	1,000 1,000 CT					1,000 1,000 CT
28B	Fuel Tank Replacement-FY23	750 750 CT					750 750 CT
28C	Fuel Tank Replacement-FY22	1,000 1,000 CT					1,000 1,000 CT
28D	Fuel Tank Replacement-FY21	1,448 1,448 CT					1,448 1,448 CT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
28E Fuel Tank Replacement-FY20	1,501 1,500 CR 1 CT						1,501 1,500 CR 1 CT
28F Fuel Tank Replacement-FY17	24 24 CT						24 24 CT
29 Vehicle Purchases	13,500 13,500 CN	13,500 13,500 CN	13,500 13,500 CN	13,500 13,500 CN	20,000 20,000 CN	20,000 20,000 CN	94,000 94,000 CN
29A Vehicle Purchases-FY24	21,631 10,631 CR 11,000 CT						21,631 10,631 CR 11,000 CT
29B Vehicle Purchases-FY23	8,289 8,289 CR						8,289 8,289 CR
29C Vehicle Purchases-FY20	8,652 3,652 CR 5,000 ST						8,652 3,652 CR 5,000 ST
29D Vehicle Purchases-FY19	7,298 3,074 CR 2,224 FT 2,000 ST						7,298 3,074 CR 2,224 FT 2,000 ST

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
29E Vehicle Purchases-FY18	2,384						2,384
	384 FT						384 FT
	2,000 TT						2,000 TT
<i>CAPITAL PROJECTS</i>	71,066	14,950	14,950	16,100	22,600	22,600	162,266
	15,000 CN	14,950 CN	14,950 CN	16,100 CN	22,600 CN	22,600 CN	106,200 CN
	27,146 CR						27,146 CR
	17,312 CT						17,312 CT
	2,608 FT						2,608 FT
	7,000 ST						7,000 ST
	2,000 TT						2,000 TT
FLEET MANAGEMENT	71,066	14,950	14,950	16,100	22,600	22,600	162,266
	15,000 CN	14,950 CN	14,950 CN	16,100 CN	22,600 CN	22,600 CN	106,200 CN
	27,146 CR						27,146 CR
	17,312 CT						17,312 CT
	2,608 FT						2,608 FT
	7,000 ST						7,000 ST
	2,000 TT						2,000 TT

2025	2026	2027	2028	2029	2030	2025 - 2030
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

FREE LIBRARY

LIBRARY FACILITIES - CAPITAL

30	Free Library Improvements	3,000	4,000	11,000	11,000	13,000	4,000	46,000
		3,000 CN	4,000 CN	11,000 CN	11,000 CN	13,000 CN	4,000 CN	46,000 CN
30A	Free Library Improvements-FY24	1,500 1,500 CT						1,500 1,500 CT
30B	Free Library Improvements-FY23	10,946 9,240 CR 1,706 CT						10,946 9,240 CR 1,706 CT
30C	Free Library Improvements-FY22	1,000 1,000 CT						1,000 1,000 CT
30D	Free Library Improvements-FY20	1,360 327 CR 1,033 CT						1,360 327 CR 1,033 CT
30E	Free Library Improvements-FY19	1,000 1,000 CT						1,000 1,000 CT
30F	Free Library Improvements-FY18	823 823 CT						823 823 CT
30G	Free Library Improvements-FY14	195 195 A						195 195 A

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
30H Free Library Improvements-FY09	4						4
	4 CT						4 CT
LIBRARY FACILITIES - CAPITAL	19,828	4,000	11,000	11,000	13,000	4,000	62,828
	195 A						195 A
	3,000 CN	4,000 CN	11,000 CN	11,000 CN	13,000 CN	4,000 CN	46,000 CN
	9,567 CR						9,567 CR
	7,066 CT						7,066 CT
FREE LIBRARY	19,828	4,000	11,000	11,000	13,000	4,000	62,828
	195 A						195 A
	3,000 CN	4,000 CN	11,000 CN	11,000 CN	13,000 CN	4,000 CN	46,000 CN
	9,567 CR						9,567 CR
	7,066 CT						7,066 CT

2025	2026	2027	2028	2029	2030	2025 - 2030
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

HEALTH

HEALTH FACILITIES

31A	Health Department Equipment and Improvements-FY24	9,512 9,512 CR					9,512 9,512 CR	
31B	Health Department Equipment and Improvements-FY23	15,500 10,500 CR 5,000 ST					15,500 10,500 CR 5,000 ST	
31C	Health Department Equipment and Improvements-FY22	15,500 10,500 CR 5,000 ST					15,500 10,500 CR 5,000 ST	
31D	Health Department Equipment and Improvements-FY21	45,500 40,500 CR 5,000 ST					45,500 40,500 CR 5,000 ST	
31E	Health Department Equipment and Improvements-FY20	11,577 6,577 CR 5,000 ST					11,577 6,577 CR 5,000 ST	
31F	Health Department Equipment and Improvements-FY19	20,500 15,500 CR 5,000 ST					20,500 15,500 CR 5,000 ST	
32	Health Facility Renovations	1,710 1,710 CN	2,050 2,050 CN	2,500 2,500 CN	2,500 2,500 CN	1,450 1,450 CN	1,000 1,000 CN	11,210 11,210 CN

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
32A Health Facility Renovations-FY24	5,000 5,000 CT						5,000 5,000 CT
32B Health Facility Renovations-FY23	4,000 4,000 CT						4,000 4,000 CT
32C Health Facility Renovations-FY22	634 634 CT						634 634 CT
32D Health Facility Renovations-FY20	7 7 CT						7 7 CT
HEALTH FACILITIES	133,940 1,710 CN 97,589 CR 9,641 CT 25,000 ST	6,550 2,050 CN 4,500 CR	7,000 2,500 CN 4,500 CR	7,000 2,500 CN 4,500 CR	5,950 1,450 CN 4,500 CR	5,500 1,000 CN 4,500 CR	165,940 11,210 CN 120,089 CR 9,641 CT 25,000 ST
HEALTH	133,940 1,710 CN 97,589 CR 9,641 CT 25,000 ST	6,550 2,050 CN 4,500 CR	7,000 2,500 CN 4,500 CR	7,000 2,500 CN 4,500 CR	5,950 1,450 CN 4,500 CR	5,500 1,000 CN 4,500 CR	165,940 11,210 CN 120,089 CR 9,641 CT 25,000 ST

2025	2026	2027	2028	2029	2030	2025 - 2030
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

MDO

CAPITAL PROJECTS - VARIOUS

33	Citywide Facilities	110,740	20,300	20,600	20,600	10,600	600	183,440
		110,740 CN	20,300 CN	20,600 CN	20,600 CN	10,600 CN	600 CN	183,440 CN
33A	Citywide Facilities-FY24	2,218						2,218
		618 CR						618 CR
		1,600 CT						1,600 CT
33B	Citywide Facilities-FY23	11,505						11,505
		3,486 FT						3,486 FT
		2,900 PT						2,900 PT
		3,119 ST						3,119 ST
		2,000 TT						2,000 TT
33C	Citywide Facilities-FY22	14,144						14,144
		344 CT						344 CT
		4,400 FT						4,400 FT
		2,900 PT						2,900 PT
		4,500 ST						4,500 ST
		2,000 TT						2,000 TT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
33D Citywide Facilities-FY21	13,602						13,602
	500 CT						500 CT
	4,400 FT						4,400 FT
	2,900 PT						2,900 PT
	4,500 ST						4,500 ST
	1,302 TT						1,302 TT
33E Citywide Facilities-FY20	26,171						26,171
	255 CR						255 CR
	5,045 CT						5,045 CT
	6,250 FT						6,250 FT
	2,900 PT						2,900 PT
	3,933 ST						3,933 ST
	7,788 TT						7,788 TT
33F Citywide Facilities-FY19	13,300						13,300
	5,900 FT						5,900 FT
	2,900 PT						2,900 PT
	4,500 ST						4,500 ST
33G Citywide Facilities-FY18	14,012						14,012
	4,800 FT						4,800 FT
	3,250 PT						3,250 PT
	5,962 ST						5,962 ST
33H Citywide Facilities-FY17	1,050						1,050
	250 PT						250 PT
	800 ST						800 ST
33I Citywide Facilities-FY15	7,500						7,500
	4,000 PT						4,000 PT
	3,500 ST						3,500 ST

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
33J Citywide Facilities-FY14	2,501 2,501 PT						2,501 2,501 PT
33K Citywide Facilities-FY11	12 12 CT						12 12 CT
CAPITAL PROJECTS - VARIOUS	216,755	20,300	20,600	20,600	10,600	600	289,455
	110,740 CN	20,300 CN	20,600 CN	20,600 CN	10,600 CN	600 CN	183,440 CN
	873 CR						873 CR
	7,501 CT						7,501 CT
	29,236 FT						29,236 FT
	24,501 PT						24,501 PT
	30,814 ST						30,814 ST
	13,090 TT						13,090 TT
MDO	216,755	20,300	20,600	20,600	10,600	600	289,455
	110,740 CN	20,300 CN	20,600 CN	20,600 CN	10,600 CN	600 CN	183,440 CN
	873 CR						873 CR
	7,501 CT						7,501 CT
	29,236 FT						29,236 FT
	24,501 PT						24,501 PT
	30,814 ST						30,814 ST
	13,090 TT						13,090 TT

2025	2026	2027	2028	2029	2030	2025 - 2030
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

OFFICE OF HOMELESS SERVICES

FAMILY CARE FACILITIES - CAPITAL

34	OHS Facility Renovations	2,000	1,500	1,500	1,500	1,500	1,500	9,500
		2,000 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	9,500 CN
34A	OSH Facility Renovations-FY24	2,500						2,500
		2,500 CT						2,500 CT
34B	OSH Facility Renovations-FY23	3,144						3,144
		2,000 CR						2,000 CR
		1,144 CT						1,144 CT
34C	OSH Facility Renovations-FY22	8						8
		8 CT						8 CT
34D	OSH Facility Renovations-FY21	29						29
		29 CT						29 CT
34E	OSH Facility Renovations-FY20	400						400
		400 CR						400 CR
<i>FAMILY CARE FACILITIES - CAPITAL</i>		8,081	1,500	1,500	1,500	1,500	1,500	15,581
		2,000 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	9,500 CN
		2,400 CR						2,400 CR
		3,681 CT						3,681 CT
OFFICE OF HOMELESS SERVICES		8,081	1,500	1,500	1,500	1,500	1,500	15,581
		2,000 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	9,500 CN
		2,400 CR						2,400 CR
		3,681 CT						3,681 CT

2025	2026	2027	2028	2029	2030	2025 - 2030
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

OFFICE OF SUSTAINABILITY

OFFICE OF SUSTAINABILITY

35	Energy and Sustainability Improvements for Municipal Buildings	1,750	1,650	1,650	1,675	1,675	1,675	10,075
		1,500 CN 250 CR	1,400 CN 250 CR	1,400 CN 250 CR	1,425 CN 250 CR	1,425 CN 250 CR	1,425 CN 250 CR	8,575 CN 1,500 CR
35A	Energy and Sustainability Improvements-FY24	1,700 250 CR 1,450 CT						1,700 250 CR 1,450 CT
35B	Energy and Sustainability Improvements-FY23	438 250 CR 188 CT						438 250 CR 188 CT
35C	Energy and Sustainability Improvements-FY22	193 190 CR 3 CT						193 190 CR 3 CT
35D	Energy and Sustainability Improvements-FY21	114 114 CR						114 114 CR
35E	Energy and Sustainability Improvements-FY20	218 218 CR						218 218 CR
35F	Sustainability and Energy Improvements-FY18	1 1 CT						1 1 CT
OFFICE OF SUSTAINABILITY		4,414 1,500 CN 1,272 CR 1,642 CT	1,650 1,400 CN 250 CR	1,650 1,400 CN 250 CR	1,675 1,425 CN 250 CR	1,675 1,425 CN 250 CR	1,675 1,425 CN 250 CR	12,739 8,575 CN 2,522 CR 1,642 CT
OFFICE OF SUSTAINABILITY		4,414 1,500 CN 1,272 CR 1,642 CT	1,650 1,400 CN 250 CR	1,650 1,400 CN 250 CR	1,675 1,425 CN 250 CR	1,675 1,425 CN 250 CR	1,675 1,425 CN 250 CR	12,739 8,575 CN 2,522 CR 1,642 CT

2025	2026	2027	2028	2029	2030	2025 - 2030
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

OIT

CAPITAL PROJECTS

36	Citywide Technology Improvements & Enhancements	10,696	23,067	32,032	23,104	20,500	19,000	128,399
		10,696 CN	23,067 CN	32,032 CN	23,104 CN	20,500 CN	19,000 CN	128,399 CN
36A	Citywide Technology Improvements & Enhancements-FY24	17,570						17,570
		17,570 CT						17,570 CT
36B	Citywide Technology Improvements & Enhancements-FY23	19,523						19,523
		2,000 CR						2,000 CR
		17,523 CT						17,523 CT
36C	Citywide Technology Improvements & Enhancements-FY22	8,626						8,626
		8,626 CT						8,626 CT
36D	Citywide Technology Improvements & Enhancements-FY21	3,131						3,131
		3,131 CT						3,131 CT
36E	Citywide Technology Improvements & Enhancements-FY20	8,522						8,522
		8,522 CT						8,522 CT
36F	Citywide Technology Improvements & Enhancements-FY19	7,196						7,196
		7,196 CT						7,196 CT
36G	Citywide Technology Improvements & Enhancements-FY18	3,017						3,017
		3,017 CT						3,017 CT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
36H Citywide Technology Improvements & Enhancements-FY17	2,711 2,711 CT						2,711 2,711 CT
36I Citywide Technology Improvements & Enhancements-FY16	1,000 1,000 CT						1,000 1,000 CT
<i>CAPITAL PROJECTS</i>	81,992 10,696 CN 2,000 CR 69,296 CT	23,067 23,067 CN	32,032 32,032 CN	23,104 23,104 CN	20,500 20,500 CN	19,000 19,000 CN	199,695 128,399 CN 2,000 CR 69,296 CT
OIT	81,992	23,067	32,032	23,104	20,500	19,000	199,695
	10,696 CN 2,000 CR 69,296 CT	23,067 CN	32,032 CN	23,104 CN	20,500 CN	19,000 CN	128,399 CN 2,000 CR 69,296 CT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
37F Buildings, Courts, Play Areas, Athletic Fields-FY17	160 160 CT						160 160 CT
37G Buildings, Courts, Play Areas, Athletic Fields-FY16	141 141 CT						141 141 CT
37H Buildings, Courts, Play Areas, Athletic Fields-FY15	1 1 CT						1 1 CT
38 Rebuilding Community Infrastructure	7,000 7,000 CN						7,000 7,000 CN
38A Rebuilding Community Infrastructure-FY24	7,008 7,008 CT						7,008 7,008 CT
38B Rebuilding Community Infrastructure-FY23	7,000 7,000 CT						7,000 7,000 CT
38C Rebuilding Community Infrastructure-FY20	7,000 7,000 CT						7,000 7,000 CT
38D Rebuilding Community Infrastructure-FY19	7,000 7,000 CT						7,000 7,000 CT
38E Rebuilding Community Infrastructure-FY18	3,028 3,028 CT						3,028 3,028 CT
39 Neighborhood Parks and Facilities	3,900 900 CN 1,000 PB 2,000 SB	4,445 1,945 CN 1,000 PB 1,500 SB	3,000 1,500 CN 1,500 SB	3,000 1,500 CN 1,500 SB	3,000 1,500 CN 1,500 SB	1,500 1,000 CN 500 SB	18,845 8,345 CN 2,000 PB 8,500 SB

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
39A Neighborhood Parks-FY24	32,900 10,000 CR 10,900 CT 10,000 PT 2,000 ST						32,900 10,000 CR 10,900 CT 10,000 PT 2,000 ST
39B Neighborhood Parks-FY23	12,142 10,642 CT 1,000 PT 500 ST						12,142 10,642 CT 1,000 PT 500 ST
39C Neighborhood Parks-FY22	2,007 507 CT 1,000 PT 500 ST						2,007 507 CT 1,000 PT 500 ST
39D Neighborhood Parks-FY21	1,750 250 CT 1,000 PT 500 ST						1,750 250 CT 1,000 PT 500 ST
39E Neighborhood Parks-FY20	3,120 2,000 CR 314 CT 806 PT						3,120 2,000 CR 314 CT 806 PT
39F Neighborhood Parks-FY19	1,500 1,500 PT						1,500 1,500 PT
39G Neighborhood Parks-FY18	1,500 1,500 PT						1,500 1,500 PT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
39H Neighborhood Parks-FY17	2,500 2,500 PT						2,500 2,500 PT
40 Natural Lands / Large Manicured Parks/Buildings	6,550	7,870	7,130	7,195	7,350	7,200	43,295
	4,350 CN	5,670 CN	4,930 CN	4,995 CN	5,150 CN	5,200 CN	30,295 CN
	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	6,000 FB
	200 PB	200 PB	200 PB	200 PB	200 PB		1,000 PB
	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	6,000 SB
40A Natural Lands/Large Manicured Parks-FY24	7,785 3,585 CT 2,000 FT 200 PT 2,000 ST						7,785 3,585 CT 2,000 FT 200 PT 2,000 ST
40B Natural Lands/Large Manicured Parks-FY23	7,310 1,000 CR 2,110 CT 2,000 FT 200 PT 2,000 ST						7,310 1,000 CR 2,110 CT 2,000 FT 200 PT 2,000 ST
40C Natural Lands/Large Manicured Parks-FY22	4,618 418 CT 3,000 FT 200 PT 1,000 ST						4,618 418 CT 3,000 FT 200 PT 1,000 ST

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
40D Natural Lands/Large Manicured Parks-FY21	1,200 1,000 FT 200 PT						1,200 1,000 FT 200 PT
40E Natural Lands/Large Manicured Parks-FY20	5,451 146 CR 607 CT 3,000 FT 322 PT 1,376 ST						5,451 146 CR 607 CT 3,000 FT 322 PT 1,376 ST
40F Natural Lands/Large Manicured Parks-FY19	6,991 2,150 CR 31 CT 3,000 FT 395 PT 1,415 ST						6,991 2,150 CR 31 CT 3,000 FT 395 PT 1,415 ST
40G Natural Lands/Large Manicured Parks-FY18	2,429 29 CT 1,000 FT 1,400 PT						2,429 29 CT 1,000 FT 1,400 PT
40H Natural Lands/Large Manicured Parks-FY16	2,468 24 CT 1,000 FT 581 PT 863 ST						2,468 24 CT 1,000 FT 581 PT 863 ST
40I Natural Lands/Large Manicured Parks-FY15	282 32 CT 100 PT 150 ST						282 32 CT 100 PT 150 ST

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
41 Parks and Recreation Projects	25,000	21,000	10,000	10,000	10,000	10,000	86,000
	1,000 CN	2,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	7,000 CN
	11,000 FB	11,000 FB	2,000 FB	2,000 FB	2,000 FB	2,000 FB	30,000 FB
	1,000 PB	1,000 PB	1,000 PB	1,000 PB	1,000 PB	1,000 PB	6,000 PB
	12,000 SB	7,000 SB	6,000 SB	6,000 SB	6,000 SB	6,000 SB	43,000 SB
41A Parks and Recreation Projects-FY24	8,945						8,945
	3,445 CT						3,445 CT
	2,000 FT						2,000 FT
	1,000 PT						1,000 PT
	2,500 ST						2,500 ST
41B Parks and Recreation Projects-FY23	10,974						10,974
	4,974 CT						4,974 CT
	2,000 FT						2,000 FT
	1,500 PT						1,500 PT
	2,500 ST						2,500 ST

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
41C Parks and Recreation Projects-FY22	4,481						4,481
	500 CT						500 CT
	1,000 FT						1,000 FT
	1,000 PT						1,000 PT
	1,981 ST						1,981 ST
41D Parks and Recreation Projects-FY21	3,500						3,500
	1,000 FT						1,000 FT
	500 PT						500 PT
	2,000 ST						2,000 ST
41E Parks and Recreation Projects-FY20	7,420						7,420
	500 CT						500 CT
	1,000 FT						1,000 FT
	2,000 PT						2,000 PT
	3,920 ST						3,920 ST
41F Parks and Recreation Projects-FY19	5,893						5,893
	181 CT						181 CT
	1,000 FT						1,000 FT
	2,500 PT						2,500 PT
	2,212 ST						2,212 ST
41G Parks and Recreation Projects-FY18	4,600						4,600
	3,500 FT						3,500 FT
	1,000 PT						1,000 PT
	100 ST						100 ST
41H Parks and Recreation Projects-FY16	4,222						4,222
	2,187 FT						2,187 FT
	1,000 PT						1,000 PT
	1,035 ST						1,035 ST

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
41 Parks and Recreation Projects-FY15	1,316 500 PT 816 ST						1,316 500 PT 816 ST
42 Improvements to Existing Recreation Facilities-CD1	950	950	950	950	950	950	5,700
	950 CN	950 CN	950 CN	950 CN	950 CN	950 CN	5,700 CN
42A Improvements to Existing Recreation Facilities-CD1-FY24	1,450 1,450 CT						1,450 1,450 CT
42B Improvements to Existing Recreation Facilities-CD1-FY23	908 908 CT						908 908 CT
42C Improvements to Existing Recreation Facilities-CD1-FY22	155 155 CT						155 155 CT
42D Improvements to Existing Recreation Facilities-CD1-FY20	165 165 CT						165 165 CT
42E Improvements to Existing Recreation Facilities-CD1-FY19	40 40 CT						40 40 CT
42F Improvements to Existing Recreation Facilities-CD1-FY18	239 239 CT						239 239 CT
42G Improvements to Existing Recreation Facilities-CD1-FY17	96 96 CT						96 96 CT
42H Improvements to Existing Recreation Facilities-CD1-FY16	31 31 CT						31 31 CT
42I Improvements to Existing Recreation Facilities-CD1-FY13	1 1 CT						1 1 CT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
43J Improvements to Existing Recreation Facilities-CD10-FY14	31 31 CT						31 31 CT
43K Improvements to Existing Recreation Facilities-CD10-FY13	213 213 CT						213 213 CT
43L Improvements to Existing Recreation Facilities-CD10-FY12	22 22 CT						22 22 CT
43M Improvements to Existing Recreation Facilities-CD10-FY11	531 531 CT						531 531 CT
43N Improvements to Existing Recreation Facilities-CD10-FY10	38 38 CT						38 38 CT
43O Improvements to Existing Recreation Facilities-CD10-FY09	1 1 CT						1 1 CT
43P Improvements to Existing Recreation Facilities-CD10-FY04	78 78 CT						78 78 CT
44 Improvements to Existing Recreation Facilities-CD2	950 950 CN	950 950 CN	950 950 CN	950 950 CN	950 950 CN	950 950 CN	5,700 5,700 CN
44A Improvements to Existing Recreation Facilities-CD2-FY24	1,450 1,450 CT						1,450 1,450 CT
44B Improvements to Existing Recreation Facilities-CD2-FY23	55 55 CT						55 55 CT
44C Improvements to Existing Recreation Facilities-CD2-FY22	127 127 CT						127 127 CT
44D Improvements to Existing Recreation Facilities-CD2-FY21	84 84 CT						84 84 CT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
44E Improvements to Existing Recreation Facilities-CD2-FY20	100 100 CT						100 100 CT
44F Improvements to Existing Recreation Facilities-CD2-FY19	184 184 CT						184 184 CT
44G Improvements to Existing Recreation Facilities-CD2-FY18	9 9 CT						9 9 CT
44H Improvements to Existing Recreation Facilities-CD2-FY17	282 282 CT						282 282 CT
44I Improvements to Existing Recreation Facilities-CD2-FY16	41 41 CT						41 41 CT
44J Improvements to Existing Recreation Facilities-CD2-FY15	48 48 CT						48 48 CT
44K Improvements to Existing Recreation Facilities-CD2-FY14	104 104 CT						104 104 CT
44L Improvements to Existing Recreation Facilities-CD2-FY13	250 250 CT						250 250 CT
44M Improvements to Existing Recreation Facilities-CD2-FY12	82 82 CT						82 82 CT
44N Improvements to Existing Recreation Facilities-CD2-FY11	36 36 CT						36 36 CT
44O Improvements to Existing Recreation Facilities-CD2-FY10	40 40 CT						40 40 CT
44P Improvements to Existing Recreation Facilities-CD2-FY09	124 124 CT						124 124 CT
44Q Improvements to Existing Recreation Facilities-CD2-FY08	38						38

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	38 CT						38 CT
44R Improvements to Existing Recreation Facilities-CD2-FY07	1 1 CT						1 1 CT
44S Improvements to Existing Recreation Facilities-CD2-FY06	14 14 CT						14 14 CT
44T Improvements to Existing Recreation Facilities-CD2-FY05	13 13 CT						13 13 CT
44U Improvements to Existing Recreation Facilities-CD2-FY02	8 8 CT						8 8 CT
44V Improvements to Existing Recreation Facilities-CD2-FY01	81 81 CT						81 81 CT
45 Improvements to Existing Recreation Facilities-CD3	950 950 CN	950 950 CN	950 950 CN	950 950 CN	950 950 CN	950 950 CN	5,700 5,700 CN
45A Improvements to Existing Recreation Facilities-CD3-FY24	1,450 1,450 CT						1,450 1,450 CT
45B Improvements to Existing Recreation Facilities-CD3-FY23	644 644 CT						644 644 CT
45C Improvements to Existing Recreation Facilities-CD3-FY22	167 167 CT						167 167 CT
45D Improvements to Existing Recreation Facilities-CD3-FY21	7 7 CT						7 7 CT
45E Improvements to Existing Recreation Facilities-CD3-FY20	527 527 CT						527 527 CT
45F Improvements to Existing Recreation Facilities-CD3-FY19	60 60 CT						60 60 CT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
45G Improvements to Existing Recreation Facilities-CD3-FY18	2 2 CT						2 2 CT
45H Improvements to Existing Recreation Facilities-CD3-FY17	73 73 CT						73 73 CT
45I Improvements to Existing Recreation Facilities-CD3-FY16	56 56 CT						56 56 CT
45J Improvements to Existing Recreation Facilities-CD3-FY15	85 85 CT						85 85 CT
45K Improvements to Existing Recreation Facilities-CD3-FY14	13 13 CT						13 13 CT
45L Improvements to Existing Recreation Facilities-CD3-FY13	56 56 CT						56 56 CT
45M Improvements to Existing Recreation Facilities-CD3-FY10	44 44 CT						44 44 CT
45N Improvements to Existing Recreation Facilities-CD3-FY09	37 37 CT						37 37 CT
45O Improvements to Existing Recreation Facilities-CD3-FY06	10 10 CT						10 10 CT
45P Improvements to Existing Recreation Facilities-CD3-FY04	18 18 CT						18 18 CT
46 Improvements to Existing Recreation Facilities-CD4	950	950	950	950	950	950	5,700
	950 CN	950 CN	950 CN	950 CN	950 CN	950 CN	5,700 CN
46A Improvements to Existing Recreation Facilities-CD4-FY24	1,450 1,450 CT						1,450 1,450 CT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
46B Improvements to Existing Recreation Facilities-CD4-FY23	362 362 CT						362 362 CT
46C Improvements to Existing Recreation Facilities-CD4-FY22	395 395 CT						395 395 CT
46D Improvements to Existing Recreation Facilities-CD4-FY21	42 42 CT						42 42 CT
46E Improvements to Existing Recreation Facilities-CD4-FY20	101 101 CT						101 101 CT
46F Improvements to Existing Recreation Facilities-CD4-FY19	104 104 CT						104 104 CT
46G Improvements to Existing Recreation Facilities-CD4-FY18	120 120 CT						120 120 CT
46H Improvements to Existing Recreation Facilities-CD4-FY17	58 58 CT						58 58 CT
46I Improvements to Existing Recreation Facilities-CD4-FY16	58 58 CT						58 58 CT
46J Improvements to Existing Recreation Facilities-CD4-FY15	65 65 CT						65 65 CT
46K Improvements to Existing Recreation Facilities-CD4-FY14	206 206 CT						206 206 CT
46L Improvements to Existing Recreation Facilities-CD4-FY13	106 106 CT						106 106 CT
46M Improvements to Existing Recreation Facilities-CD4-FY12	5 5 CT						5 5 CT
46N Improvements to Existing Recreation Facilities-CD4-FY11	79						79

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
47J Improvements to Existing Recreation Facilities-CD5-FY15	49 49 CT						49 49 CT
47K Improvements to Existing Recreation Facilities-CD5-FY14	26 26 CT						26 26 CT
47L Improvements to Existing Recreation Facilities-CD5-FY13	2 2 CT						2 2 CT
47M Improvements to Existing Recreation Facilities-CD5-FY12	354 354 CT						354 354 CT
47N Improvements to Existing Recreation Facilities-CD5-FY11	87 87 CT						87 87 CT
47O Improvements to Existing Recreation Facilities-CD5-FY10	168 168 CT						168 168 CT
47P Improvements to Existing Recreation Facilities-CD5-FY09	61 61 CT						61 61 CT
47Q Improvements to Existing Recreation Facilities-CD5-FY08	3 3 CT						3 3 CT
47R Improvements to Existing Recreation Facilities-CD5-FY07	126 126 CT						126 126 CT
47S Improvements to Existing Recreation Facilities-CD5-FY06	1 1 CT						1 1 CT
47T Improvements to Existing Recreation Facilities-CD5-FY02	4 4 CT						4 4 CT
47U Improvements to Existing Recreation Facilities-CD5-FY01	32 32 CT						32 32 CT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
48 Improvements to Existing Recreation Facilities-CD6	950 950 CN	950 950 CN	950 950 CN	950 950 CN	950 950 CN	950 950 CN	5,700 5,700 CN
48A Improvements to Existing Recreation Facilities-CD6-FY24	1,450 1,450 CT						1,450 1,450 CT
48B Improvements to Existing Recreation Facilities-CD6-FY23	465 465 CT						465 465 CT
48C Improvements to Existing Recreation Facilities-CD6-FY22	264 264 CT						264 264 CT
48D Improvements to Existing Recreation Facilities-CD6-FY20	312 312 CT						312 312 CT
48E Improvements to Existing Recreation Facilities-CD6-FY19	39 39 CT						39 39 CT
48F Improvements to Existing Recreation Facilities-CD6-FY18	67 67 CT						67 67 CT
48G Improvements to Existing Recreation Facilities-CD6-FY17	15 15 CT						15 15 CT
48H Improvements to Existing Recreation Facilities-CD6-FY16	181 181 CT						181 181 CT
48I Improvements to Existing Recreation Facilities-CD6-FY15	190 190 CT						190 190 CT
48J Improvements to Existing Recreation Facilities-CD6-FY13	80 80 CT						80 80 CT
48K Improvements to Existing Recreation Facilities-CD6-FY12	494 494 CT						494 494 CT
48L Improvements to Existing Recreation Facilities-CD6-FY11	36						36

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	36 CT						36 CT
48M Improvements to Existing Recreation Facilities-CD6-FY07	1						1
	1 CT						1 CT
49 Improvements to Existing Recreation Facilities-CD7	950	950	950	950	950	950	5,700
	950 CN	950 CN	950 CN	950 CN	950 CN	950 CN	5,700 CN
49A Improvements to Existing Recreation Facilities-CD7-FY24	1,450						1,450
	1,450 CT						1,450 CT
49B Improvements to Existing Recreation Facilities-CD7-FY23	540						540
	540 CT						540 CT
49C Improvements to Existing Recreation Facilities-CD7-FY22	395						395
	395 CT						395 CT
49D Improvements to Existing Recreation Facilities-CD7-FY21	66						66
	66 CT						66 CT
49E Improvements to Existing Recreation Facilities-CD7-FY20	29						29
	29 CT						29 CT
49F Improvements to Existing Recreation Facilities-CD7-FY05	33						33
	33 CT						33 CT
49G Improvements to Existing Recreation Facilities-CD7-FY18	3						3
	3 CT						3 CT
49H Improvements to Existing Recreation Facilities-CD7-FY17	330						330
	330 CT						330 CT
49I Improvements to Existing Recreation Facilities-CD7-FY15	11						11
	11 CT						11 CT
49J Improvements to Existing Recreation Facilities-CD7-FY14	31						31
	31 CT						31 CT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
50E Improvements to Existing Recreation Facilities-CD8-FY20	479 479 CT						479 479 CT
50F Improvements to Existing Recreation Facilities-CD8-FY19	41 41 CT						41 41 CT
50G Improvements to Existing Recreation Facilities-CD8-FY18	563 563 CT						563 563 CT
50H Improvements to Existing Recreation Facilities-CD8-FY17	458 458 CT						458 458 CT
50I Improvements to Existing Recreation Facilities-CD8-FY16	20 20 CT						20 20 CT
50J Improvements to Existing Recreation Facilities-CD8-FY15	50 50 CT						50 50 CT
50K Improvements to Existing Recreation Facilities-CD8-FY14	21 21 CT						21 21 CT
50L Improvements to Existing Recreation Facilities-CD8-FY13	15 15 CT						15 15 CT
50M Improvements to Existing Recreation Facilities-CD8-FY11	34 34 CT						34 34 CT
50N Improvements to Existing Recreation Facilities-CD8-FY09	29 29 CT						29 29 CT
50O Improvements to Existing Recreation Facilities-CD8-FY08	363 363 CT						363 363 CT
50P Improvements to Existing Recreation Facilities-CD8-FY07	1 1 CT						1 1 CT
50Q Improvements to Existing Recreation Facilities-CD8-FY05	68						68

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
51H Improvements to Existing Recreation Facilities-CD9-FY17	266 266 CT						266 266 CT
51I Improvements to Existing Recreation Facilities-CD9-FY16	1 1 CT						1 1 CT
51J Improvements to Existing Recreation Facilities-CD9-FY15	60 60 CT						60 60 CT
51K Improvements to Existing Recreation Facilities-CD9-FY14	78 78 CT						78 78 CT
51L Improvements to Existing Recreation Facilities-CD9-FY13	88 88 CT						88 88 CT
51M Improvements to Existing Recreation Facilities-CD9-FY11	48 48 CT						48 48 CT
51N Improvements to Existing Recreation Facilities-CD9-FY10	43 43 CT						43 43 CT
51O Improvements to Existing Recreation Facilities-CD9-FY05	46 46 CT						46 46 CT
51P Improvements to Existing Recreation Facilities-CD9-FY04	13 13 CT						13 13 CT
52 Cultural Facilities Improvements	500 500 CN	1,000 1,000 CN	1,000 1,000 CN	1,000 1,000 CN	1,000 1,000 CN	1,000 1,000 CN	5,500 5,500 CN
52A Cultural Facilities Improvements-FY24	1,000 1,000 CT						1,000 1,000 CT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
52B Cultural Facilities Improvements-FY23	600 600 CT						600 600 CT
52C Cultural Facilities Improvements-FY18	3,079 79 CT 3,000 PT						3,079 79 CT 3,000 PT
52D Cultural Facilities Improvements-FY14	3,200 3,200 PT						3,200 3,200 PT
52E Cultural Facilities Improvements-FY13	9,416 16 CT 9,400 PT						9,416 16 CT 9,400 PT
53A Building Improvements-FY14	192 91 CT 101 PT						192 91 CT 101 PT
53B Building Improvements-FY13	1,944 44 CT 1,700 PT 200 ST						1,944 44 CT 1,700 PT 200 ST
53C Building Improvements-FY12	2 2 CT						2 2 CT
54A Parkland - Site Improvements-FY14	2,920 58 CT 2,422 PT 440 ST						2,920 58 CT 2,422 PT 440 ST

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
54B Parkland - Site Improvements-FY13	333						333
	3 CT						3 CT
	165 PT						165 PT
	165 ST						165 ST
54C Parkland - Site Improvements-FY11	500						500
	500 ST						500 ST
54D Parkland - Site Improvements-FY10	7,036						7,036
	1,786 FT						1,786 FT
	3,800 PT						3,800 PT
	1,450 ST						1,450 ST
54E Parkland - Site Improvements-FY09	4,486						4,486
	30 CT						30 CT
	375 FT						375 FT
	3,196 ST						3,196 ST
	885 TT						885 TT
54F Parkland - Site Improvements-FY08	15						15
	15 ST						15 ST
55A Roadways, Footways, and Parking-FY14	1,202						1,202
	2 CT						2 CT
	1,200 ST						1,200 ST
55B Roadways, Footways, and Parking-FY13	919						919
	1 CT						1 CT
	400 PT						400 PT
	518 ST						518 ST

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
55C Roadways, Footways, and Parking-FY11	1,700 1,000 FT 700 ST						1,700 1,000 FT 700 ST
56A Improvements to Existing Recreation Facilities - Infrastructure-FY13	15 15 CT						15 15 CT
57A Grant Funded Recreation Improvements-FY14	266 266 ST						266 266 ST
57B Grant Funded Recreation Improvements-FY13	901 901 ST						901 901 ST
57C Grant Funded Recreation Improvements-FY12	529 529 ST						529 529 ST
57D Grant Funded Recreation Improvements-FY11	2,331 1,100 PT 1,231 ST						2,331 1,100 PT 1,231 ST
PARKS AND RECREATION	361,391 27,500 CN 38,024 CR 133,063 CT 12,000 FB 32,848 FT 2,200 PB 59,192 PT 15,000 SB 40,679 ST 885 TT	50,315 26,615 CN	37,130 24,430 CN	37,195 24,495 CN	37,350 24,650 CN	35,700 24,200 CN	559,081 151,890 CN 38,024 CR 133,063 CT 36,000 FB 32,848 FT 9,000 PB 59,192 PT 57,500 SB 40,679 ST 885 TT

2025	2026	2027	2028	2029	2030	2025 - 2030
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

POLICE

POLICE FACILITIES

58	Police Facilities - Renovations	47,500	6,425	6,000	3,000	3,500	3,500	69,925
		2,500 CN	6,425 CN	6,000 CN	3,000 CN	3,500 CN	3,500 CN	24,925 CN
		45,000 CR						45,000 CR
58A	Police Facilities - Renovations-FY24	55,457						55,457
		45,000 CR						45,000 CR
		10,457 CT						10,457 CT
58B	Police Facilities - Renovations-FY23	8,195						8,195
		8,195 CT						8,195 CT
58C	Police Facilities - Renovations-FY22	1						1
		1 CT						1 CT
58D	Police Facilities - Renovations-FY21	17,263						17,263
		17,263 CT						17,263 CT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
58E Police Facilities - Renovations-FY20	5,619 446 CR 173 CT 5,000 TT						5,619 446 CR 173 CT 5,000 TT
58F Police Facilities - Renovations-FY19	10 10 CT						10 10 CT
58G Police Facilities - Renovations-FY17	5 5 CT						5 5 CT
58H Police Facilities - Renovations-FY16	15 15 CT						15 15 CT
58I Police Facilities - Renovations-FY08	362 361 A 1 CT						362 361 A 1 CT
POLICE FACILITIES	134,427 361 A 2,500 CN 90,446 CR 36,120 CT 5,000 TT	6,425 6,425 CN	6,000 6,000 CN	3,000 3,000 CN	3,500 3,500 CN	3,500 3,500 CN	156,852 361 A 24,925 CN 90,446 CR 36,120 CT 5,000 TT
POLICE	134,427 361 A 2,500 CN 90,446 CR 36,120 CT 5,000 TT	6,425 6,425 CN	6,000 6,000 CN	3,000 3,000 CN	3,500 3,500 CN	3,500 3,500 CN	156,852 361 A 24,925 CN 90,446 CR 36,120 CT 5,000 TT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

PRISONS

CORRECTIONAL INSTITUTIONS - CAPITAL

59	Prison System - Renovations	9,864	14,650	4,000	3,000	3,000	3,000	37,514
		9,864 CN	14,650 CN	4,000 CN	3,000 CN	3,000 CN	3,000 CN	37,514 CN
59A	Prison System - Renovations-FY24	8,278						8,278
		8,278 CT						8,278 CT
59B	Prison System - Renovations-FY23	2,012						2,012
		2,012 CT						2,012 CT
59C	Prison System - Renovations-FY22	396						396
		396 CT						396 CT
59D	Prison System - Renovations-FY20	8,102						8,102
		8,102 CR						8,102 CR
59E	Prison System - Renovations-FY17	108						108
		108 CT						108 CT
59F	Prison System - Renovations-FY16	3,719						3,719
		19 CT						19 CT
		3,700 TT						3,700 TT

CORRECTIONAL INSTITUTIONS - CAPITAL

		32,479	14,650	4,000	3,000	3,000	3,000	60,129
		9,864 CN	14,650 CN	4,000 CN	3,000 CN	3,000 CN	3,000 CN	37,514 CN
		8,102 CR						8,102 CR
		10,813 CT						10,813 CT
		3,700 TT						3,700 TT

PRISONS

		32,479	14,650	4,000	3,000	3,000	3,000	60,129
		9,864 CN	14,650 CN	4,000 CN	3,000 CN	3,000 CN	3,000 CN	37,514 CN
		8,102 CR						8,102 CR
		10,813 CT						10,813 CT
		3,700 TT						3,700 TT

2025	2026	2027	2028	2029	2030	2025 - 2030
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

PUBLIC PROPERTY

BUILDINGS AND FACILITIES - OTHER

60	Citywide Asbestos Abatement & Environmental Remediation	250	250	250	250	250	250	1,500
		250 CN	250 CN	250 CN	250 CN	250 CN	250 CN	1,500 CN
60A	Citywide Asbestos Abatement & Environmental Remediation-FY24	270						270
		270 CT						270 CT
60B	Citywide Asbestos Abatement & Environmental Remediation-FY23	488						488
		488 CT						488 CT
60C	Citywide Asbestos Abatement & Environmental Remediation-FY22	478						478
		478 CT						478 CT
60D	Citywide Asbestos Abatement & Environmental Remediation-FY21	281						281
		281 CT						281 CT
60E	Citywide Asbestos Abatement & Environmental Remediation-FY20	24						24
		24 CT						24 CT
61	Improvements to Municipal Facilities	13,775	6,250	7,155	6,235	8,425	7,500	49,340
		13,275 CN 500 CR	5,750 CN 500 CR	6,655 CN 500 CR	5,735 CN 500 CR	7,925 CN 500 CR	7,000 CN 500 CR	46,340 CN 3,000 CR

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
61A Improvements to Municipal Facilities-FY24	5,526 371 CR 5,155 CT						5,526 371 CR 5,155 CT
61B Improvements to Municipal Facilities-FY23	7,231 5,387 CR 644 CT 100 FT 1,100 PT						7,231 5,387 CR 644 CT 100 FT 1,100 PT
61C Improvements to Municipal Facilities-FY22	8,340 5,498 CR 1,642 CT 100 FT 1,100 PT						8,340 5,498 CR 1,642 CT 100 FT 1,100 PT
61D Improvements to Municipal Facilities-FY21	1,753 500 CR 53 CT 100 FT 1,100 PT						1,753 500 CR 53 CT 100 FT 1,100 PT
61E Improvements to Municipal Facilities-FY20	14,690 5,846 CR 144 CT 100 FT 1,100 PT 7,500 TT						14,690 5,846 CR 144 CT 100 FT 1,100 PT 7,500 TT
61F Improvements to Municipal Facilities-FY19	3,122 1,422 CR 600 FT 1,100 PT						3,122 1,422 CR 600 FT 1,100 PT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
61G Improvements to Municipal Facilities-FY18	795						795
	50 FT						50 FT
	745 PT						745 PT
61H Improvements to Municipal Facilities-FY17	7						7
	7 CT						7 CT
<i>BUILDINGS AND FACILITIES - OTHER</i>	57,030	6,500	7,405	6,485	8,675	7,750	93,845
	13,525 CN	6,000 CN	6,905 CN	5,985 CN	8,175 CN	7,250 CN	47,840 CN
	19,524 CR	500 CR	500 CR	500 CR	500 CR	500 CR	22,024 CR
	9,186 CT						9,186 CT
	1,050 FT						1,050 FT
	6,245 PT						6,245 PT
	7,500 TT						7,500 TT
PUBLIC PROPERTY	57,030	6,500	7,405	6,485	8,675	7,750	93,845
	13,525 CN	6,000 CN	6,905 CN	5,985 CN	8,175 CN	7,250 CN	47,840 CN
	19,524 CR	500 CR	500 CR	500 CR	500 CR	500 CR	22,024 CR
	9,186 CT						9,186 CT
	1,050 FT						1,050 FT
	6,245 PT						6,245 PT
	7,500 TT						7,500 TT

2025	2026	2027	2028	2029	2030	2025 - 2030
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

RECORDS

CAPITAL PROJECTS

62A	Records Improvements-FY20	252 248 CR 4 CT					252 248 CR 4 CT
62B	Records Improvements-FY18	93 93 CT					93 93 CT
62C	Records Improvements-FY15	29 29 CT					29 29 CT
<i>CAPITAL PROJECTS</i>		374 248 CR 126 CT					374 248 CR 126 CT
RECORDS		374 248 CR 126 CT					374 248 CR 126 CT

2025	2026	2027	2028	2029	2030	2025 - 2030
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

STREETS

BRIDGES

63	Bridge Reconstruction & Improvements	71,700	48,850	48,850	48,850	49,600	50,350	318,200
		2,000 CN	3,000 CN	3,000 CN	3,000 CN	3,750 CN	4,500 CN	19,250 CN
		9,100 CR						9,100 CR
		48,000 FB	36,000 FB	36,000 FB	36,000 FB	36,000 FB	36,000 FB	228,000 FB
		12,100 SB	9,850 SB	9,850 SB	9,850 SB	9,850 SB	9,850 SB	61,350 SB
		500 TB						500 TB
63A	Bridge Reconstruction & Improvements-FY24	51,000						51,000
		3,700 CT						3,700 CT
		36,800 FT						36,800 FT
		10,000 ST						10,000 ST
		500 TT						500 TT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
63B Bridge Reconstruction & Improvements-FY23	13,600						13,600
	500 CT						500 CT
	8,000 FT						8,000 FT
	500 PT						500 PT
	4,600 ST						4,600 ST
63C Bridge Reconstruction & Improvements-FY22	13,600						13,600
	500 CT						500 CT
	8,000 FT						8,000 FT
	500 PT						500 PT
	4,600 ST						4,600 ST
63D Bridge Reconstruction & Improvements-FY21	31,600						31,600
	1,400 CT						1,400 CT
	22,400 FT						22,400 FT
	7,300 ST						7,300 ST
	500 TT						500 TT
63E Bridge Reconstruction & Improvements-FY20	124,490						124,490
	2,461 CT						2,461 CT
	77,772 FT						77,772 FT
	3,260 PT						3,260 PT
	40,997 ST						40,997 ST
63F Bridge Reconstruction & Improvements-FY19	19,836						19,836
	314 CT						314 CT
	19,200 FT						19,200 FT
	322 ST						322 ST
63G Bridge Reconstruction & Improvements-FY18	17,357						17,357
	14,560 FT						14,560 FT
	2,797 ST						2,797 ST

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
63H Bridge Reconstruction & Improvements-FY17	482						482
	482 CT						482 CT
BRIDGES	343,665	48,850	48,850	48,850	49,600	50,350	590,165
	2,000 CN	3,000 CN	3,000 CN	3,000 CN	3,750 CN	4,500 CN	19,250 CN
	9,100 CR						9,100 CR
	9,357 CT						9,357 CT
	48,000 FB	36,000 FB	36,000 FB	36,000 FB	36,000 FB	36,000 FB	228,000 FB
	186,732 FT						186,732 FT
	4,260 PT						4,260 PT
	12,100 SB	9,850 SB	9,850 SB	9,850 SB	9,850 SB	9,850 SB	61,350 SB
	70,616 ST						70,616 ST
	500 TB						500 TB
	1,000 TT						1,000 TT
GRADING & PAVING							
64 Reconstruction/Resurfacing of Streets	30,500	30,500	40,500	60,500	60,500	60,000	282,500
	30,500 CN	30,500 CN	40,500 CN	60,500 CN	60,500 CN	60,000 CN	282,500 CN
64A Reconstruction/Resurfacing of Streets-FY24	110,500						110,500
	80,000 CR						80,000 CR
	30,500 CT						30,500 CT
64B Reconstruction/Resurfacing of Streets-FY23	32,196						32,196
	27,946 CT						27,946 CT
	1,000 FT						1,000 FT
	2,250 PT						2,250 PT
	1,000 ST						1,000 ST

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
64C Reconstruction/Resurfacing of Streets-FY22	83,798 79,348 CT 1,000 FT 2,250 PT 1,200 ST						83,798 79,348 CT 1,000 FT 2,250 PT 1,200 ST
64D Reconstruction/Resurfacing of Streets-FY21	16,200 14,000 CR 1,000 FT 1,200 ST						16,200 14,000 CR 1,000 FT 1,200 ST
64E Reconstruction/Resurfacing of Streets-FY20	1,500 1,500 CR						1,500 1,500 CR
64F Reconstruction/Resurfacing of Streets-FY19	1,000 1,000 TT						1,000 1,000 TT
64G Reconstruction/Resurfacing of Streets-FY14	1 1 A						1 1 A
65 Highways Citywide	1,500 500 CN 500 CR 500 FB	500 500 CN	500 500 CN	500 500 CN	500 500 CN	500 500 CN	4,000 3,000 CN 500 CR 500 FB
65A Highways Citywide-FY24	500 500 CT						500 500 CT
65B Highways Citywide-FY23	500 500 CT						500 500 CT
65C Highways Citywide-FY22	1,000 1,000 CT						1,000 1,000 CT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
65D Highways Citywide-FY21	150 150 CT						150 150 CT
65E Highways Citywide-FY20	1,000 1,000 CT						1,000 1,000 CT
65F Rehabilitation of Stairways in Manayunk and Citywide-FY16	171 171 CT						171 171 CT
GRADING & PAVING	280,516	31,000	41,000	61,000	61,000	60,500	535,016
1 A	31,000 CN	31,000 CN	41,000 CN	61,000 CN	61,000 CN	60,500 CN	285,500 CN
	96,000 CR						96,000 CR
	141,115 CT						141,115 CT
	500 FB						500 FB
	3,000 FT						3,000 FT
	4,500 PT						4,500 PT
	3,400 ST						3,400 ST
	1,000 TT						1,000 TT
IMPROVEMENTS TO CITY HIGHWAYS							
66 Federal Aid Highway Program	86,000	74,100	74,100	45,100	47,100	41,000	367,400
	2,000 CN	3,900 CN	3,900 CN	3,900 CN	5,900 CN	7,000 CN	26,600 CN
	14,500 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	24,500 CR
	50,000 FB	49,600 FB	49,600 FB	29,600 FB	29,600 FB	26,000 FB	234,400 FB
	2,000 PB						2,000 PB
	17,000 SB	18,600 SB	18,600 SB	9,600 SB	9,600 SB	6,000 SB	79,400 SB
	500 TB						500 TB

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
66A Federal Aid Highway Program-FY24	51,100						51,100
	3,700 CT						3,700 CT
	38,400 FT						38,400 FT
	500 PT						500 PT
	8,000 ST						8,000 ST
	500 TT						500 TT
66B Federal Aid Highway Program-FY23	41,300						41,300
	6,500 CT						6,500 CT
	30,800 FT						30,800 FT
	500 PT						500 PT
	3,000 ST						3,000 ST
	500 TT						500 TT
66C Federal Aid Highway Program-FY22	50,435						50,435
	4,435 CT						4,435 CT
	40,000 FT						40,000 FT
	500 PT						500 PT
	5,000 ST						5,000 ST
	500 TT						500 TT
66D Federal Aid Highway Program-FY21	59,091						59,091
	2,139 CT						2,139 CT
	49,452 FT						49,452 FT
	500 PT						500 PT
	6,500 ST						6,500 ST
	500 TT						500 TT
66E Federal Aid Highway Program-FY20	55,790						55,790
	13 CT						13 CT
	47,157 FT						47,157 FT
	2 PT						2 PT
	8,618 ST						8,618 ST

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
66F Federal Aid Highway Program-FY19	10,723 1,016 CT 9,707 FT						10,723 1,016 CT 9,707 FT
66G Federal Aid Highway Program-FY18	64 32 CT 32 FT						64 32 CT 32 FT
66H Federal Aid Highway Program-FY17	13,989 1 CT 12,988 FT 1,000 PT						13,989 1 CT 12,988 FT 1,000 PT
66I Federal Aid Highway Program-FY16	209 209 CT						209 209 CT
IMPROVEMENTS TO CITY HIGHWAYS	368,701 2,000 CN 14,500 CR 18,045 CT 50,000 FB 228,536 FT 2,000 PB 3,002 PT 17,000 SB 31,118 ST 500 TB 2,000 TT	74,100 3,900 CN 2,000 CR	74,100 3,900 CN 2,000 CR	45,100 3,900 CN 2,000 CR	47,100 5,900 CN 2,000 CR	41,000 7,000 CN 2,000 CR	650,101 26,600 CN 24,500 CR 18,045 CT 234,400 FB 228,536 FT 2,000 PB 3,002 PT 79,400 SB 31,118 ST 500 TB 2,000 TT
SANITATION							
67 Modernization of Sanitation Facilities	7,140 7,140 CN						7,140 7,140 CN
67A Modernization of Sanitation Facilities-FY24	5,253 5,253 CT						5,253 5,253 CT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
67B Modernization of Sanitation Facilities-FY23	1,100 1,100 CT						1,100 1,100 CT
67C Modernization of Sanitation Facilities-FY22	200 200 CT						200 200 CT
67D Modernization of Sanitation Facilities-FY21	48 48 CT						48 48 CT
67E Modernization of Sanitation Facilities-FY18	7 7 CT						7 7 CT
SANITATION	13,748 7,140 CN 6,608 CT						13,748 7,140 CN 6,608 CT
STREET LIGHTING							
68 Street Lighting Improvements	700 450 CN 250 PB	850 850 CN	850 850 CN	850 850 CN	1,400 1,400 CN	1,400 1,400 CN	6,050 5,800 CN 250 PB
68A Street Lighting Improvements-FY24	700 700 CT						700 700 CT
68B Street Lighting Improvements-FY23	1,600 500 CT 1,100 PT						1,600 500 CT 1,100 PT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
68C Street Lighting Improvements-FY22	939 439 CT 500 PT						939 439 CT 500 PT
68D Street Lighting Improvements-FY21	500 500 PT						500 500 PT
STREET LIGHTING	4,439 450 CN 1,639 CT 250 PB 2,100 PT	850 850 CN	850 850 CN	850 850 CN	1,400 1,400 CN	1,400 1,400 CN	9,789 5,800 CN 1,639 CT 250 PB 2,100 PT
STREETS DEPARTMENT FACILITIES							
69 Streets Department Facilities	300 300 CN	300 300 CN	300 300 CN	300 300 CN	300 300 CN		1,500 1,500 CN
69A Streets Department Facilities-FY24	750 750 CT						750 750 CT
69B Streets Department Facilities-FY23	1,200 1,200 CT						1,200 1,200 CT
69C Streets Department Facilities-FY22	100 100 CT						100 100 CT
69D Streets Department Facilities-FY20	1,161 350 CR 811 CT						1,161 350 CR 811 CT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
69E Streets Department Facilities-FY19	4,156						4,156
	156 CT						156 CT
	4,000 PT						4,000 PT
<i>STREETS DEPARTMENT FACILITIES</i>	7,667	300	300	300	300		8,867
	300 CN	300 CN	300 CN	300 CN	300 CN		1,500 CN
	350 CR						350 CR
	3,017 CT						3,017 CT
	4,000 PT						4,000 PT
<i>TRAFFIC ENGINEERING IMPS</i>							
70 Traffic Control	35,900	45,500	45,000	45,000	47,250	47,250	265,900
	4,400 CN	6,000 CN	5,500 CN	5,500 CN	7,750 CN	7,750 CN	36,900 CN
	3,500 CR						3,500 CR
	11,000 FB	15,000 FB	15,000 FB	15,000 FB	15,000 FB	15,000 FB	86,000 FB
	2,500 PB						2,500 PB
	14,000 SB	24,500 SB	24,500 SB	24,500 SB	24,500 SB	24,500 SB	136,500 SB
	500 TB						500 TB

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
70A Traffic Control-FY24	54,050						54,050
	4,350 CT						4,350 CT
	20,800 FT						20,800 FT
	100 PT						100 PT
	28,800 ST						28,800 ST
70B Traffic Control-FY23	24,153						24,153
	3,000 CR						3,000 CR
	2,253 CT						2,253 CT
	5,200 FT						5,200 FT
	500 PT						500 PT
	13,200 ST						13,200 ST
70C Traffic Control-FY22	16,100						16,100
	400 CT						400 CT
	4,000 FT						4,000 FT
	500 PT						500 PT
	11,200 ST						11,200 ST
70D Traffic Control-FY21	14,000						14,000
	4,000 FT						4,000 FT
	10,000 ST						10,000 ST
70E Traffic Control-FY20	53,533						53,533
	190 CT						190 CT
	29,379 FT						29,379 FT
	3,260 PT						3,260 PT
	20,704 ST						20,704 ST
70F Traffic Control-FY19	3,634						3,634
	3,000 FT						3,000 FT
	634 ST						634 ST

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
70G Traffic Control-FY18	5,261						5,261
	5,261 ST						5,261 ST
TRAFFIC ENGINEERING IMPS	206,631	45,500	45,000	45,000	47,250	47,250	436,631
	4,400 CN	6,000 CN	5,500 CN	5,500 CN	7,750 CN	7,750 CN	36,900 CN
	6,500 CR						6,500 CR
	7,193 CT						7,193 CT
	11,000 FB	15,000 FB	15,000 FB	15,000 FB	15,000 FB	15,000 FB	86,000 FB
	66,379 FT						66,379 FT
	2,500 PB						2,500 PB
	4,360 PT						4,360 PT
	14,000 SB	24,500 SB	24,500 SB	24,500 SB	24,500 SB	24,500 SB	136,500 SB
	89,799 ST						89,799 ST
	500 TB						500 TB
STREETS	1,225,367	200,600	210,100	201,100	206,650	200,500	2,244,317
	1 A						1 A
	47,290 CN	45,050 CN	54,550 CN	74,550 CN	80,100 CN	81,150 CN	382,690 CN
	126,450 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	136,450 CR
	186,974 CT						186,974 CT
	109,500 FB	100,600 FB	100,600 FB	80,600 FB	80,600 FB	77,000 FB	548,900 FB
	484,647 FT						484,647 FT
	4,750 PB						4,750 PB
	22,222 PT						22,222 PT
	43,100 SB	52,950 SB	52,950 SB	43,950 SB	43,950 SB	40,350 SB	277,250 SB
	194,933 ST						194,933 ST
	1,500 TB						1,500 TB
	4,000 TT						4,000 TT

2025	2026	2027	2028	2029	2030	2025 - 2030
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

TRANSIT

TRANSIT IMPROVEMENTS - SEPTA

71	SEPTA Bridge, Track, Signal, and Infrastructure Improvements	207,469	295,933	224,646	254,151	163,628	119,625	1,265,452
		3,419 CN	5,042 CN	4,936 CN	5,507 CN	5,382 CN	5,759 CN	30,045 CN
		44,966 FO	97,834 FO	45,869 FO	50,095 FO	2,211 FO	6,799 FO	247,774 FO
		157,586 SO	190,698 SO	171,687 SO	196,276 SO	154,053 SO	105,221 SO	975,521 SO
		1,498 TO	2,359 TO	2,154 TO	2,273 TO	1,982 TO	1,846 TO	12,112 TO
71A	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY24	3,217						3,217
		3,217 CT						3,217 CT
71B	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY23	3,342						3,342
		3,342 CT						3,342 CT
71C	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY19	28						28
		28 CT						28 CT
71D	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY15	1						1
		1 CT						1 CT
72	SEPTA Station and Parking Improvements	123,115	146,666	134,530	93,646	77,282	68,591	643,830
		3,202 CN	3,702 CN	3,121 CN	2,403 CN	2,120 CN	1,676 CN	16,224 CN
		26,978 FO	28,418 FO	34,438 FO	19,271 FO	22,363 FO	25,373 FO	156,841 FO
		92,896 SO	114,434 SO	96,864 SO	71,866 SO	52,761 SO	41,497 SO	470,318 SO
		39 TO	112 TO	107 TO	106 TO	38 TO	45 TO	447 TO

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
72A SEPTA Station and Parking Improvements-FY24	2,357 2,357 CT						2,357 2,357 CT
72B SEPTA Station and Parking Improvements-FY23	2,022 2,022 CT						2,022 2,022 CT
73 SEPTA Passenger Information, Communications, and System Controls	8,103	4,364	9,501	9,975	10,474	10,997	53,414
	44 CN	24 CN	52 CN	54 CN	57 CN	60 CN	291 CN
	6,467 FO	3,482 FO	7,600 FO	7,980 FO	8,379 FO	8,798 FO	42,706 FO
	1,585 SO	854 SO	1,839 SO	1,931 SO	2,027 SO	2,128 SO	10,364 SO
	7 TO	4 TO	10 TO	10 TO	11 TO	11 TO	53 TO
73A SEPTA Passenger Information, Communications, and System Controls-FY24	44 44 CT						44 44 CT
73B SEPTA Passenger Information, Communications, and System Controls-FY23	95 95 CT						95 95 CT
74 Rail Vehicle / Equipment Acquisition and Improvement Program	294,435	115,606	248,773	164,614	323,009	305,030	1,451,467
	775 CN	760 CN	1,627 CN	1,825 CN	2,300 CN	2,440 CN	9,727 CN
	107,982 FO	13,635 FO	28,512 FO	21,388 FO	40,926 FO	36,247 FO	248,690 FO
	13,869 SO	27,493 SO	64,963 SO	26,074 SO	59,071 SO	71,869 SO	263,339 SO
	171,809 TO	73,718 TO	153,671 TO	115,327 TO	220,712 TO	194,474 TO	929,711 TO

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
74A Rail Vehicle / Equipment Acquisition and Improvement Program-FY24	127						127
	127 CT						127 CT
TRANSIT IMPROVEMENTS - SEPTA	644,355	562,569	617,450	522,386	574,393	504,243	3,425,396
	7,440 CN	9,528 CN	9,736 CN	9,789 CN	9,859 CN	9,935 CN	56,287 CN
	11,233 CT						11,233 CT
	186,393 FO	143,369 FO	116,419 FO	98,734 FO	73,879 FO	77,217 FO	696,011 FO
	265,936 SO	333,479 SO	335,353 SO	296,147 SO	267,912 SO	220,715 SO	1,719,542 SO
	173,353 TO	76,193 TO	155,942 TO	117,716 TO	222,743 TO	196,376 TO	942,323 TO
TRANSIT	644,355	562,569	617,450	522,386	574,393	504,243	3,425,396
	7,440 CN	9,528 CN	9,736 CN	9,789 CN	9,859 CN	9,935 CN	56,287 CN
	11,233 CT						11,233 CT
	186,393 FO	143,369 FO	116,419 FO	98,734 FO	73,879 FO	77,217 FO	696,011 FO
	265,936 SO	333,479 SO	335,353 SO	296,147 SO	267,912 SO	220,715 SO	1,719,542 SO
	173,353 TO	76,193 TO	155,942 TO	117,716 TO	222,743 TO	196,376 TO	942,323 TO

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

GENERAL - CAPITAL

77	Engineering and Material Support	22,100	52,100	52,100	52,100	22,100	22,100	222,600
			30,000 XN	30,000 XN	30,000 XN			90,000 XN
		22,100 XR	22,100 XR	22,100 XR	22,100 XR	22,100 XR	22,100 XR	132,600 XR
77A	Engineering and Material Support-FY24	5,931						5,931
		5,931 XR						5,931 XR
77B	Engineering and Material Support-FY23	2,070						2,070
		2,070 XR						2,070 XR
GENERAL - CAPITAL		30,101	52,100	52,100	52,100	22,100	22,100	230,601
			30,000 XN	30,000 XN	30,000 XN			90,000 XN
		30,101 XR	22,100 XR	22,100 XR	22,100 XR	22,100 XR	22,100 XR	140,601 XR

TREATMENT FACILITIES - CAPITAL

78	Improvements to Treatment Facilities	301,000	371,000	245,000	213,000	352,000	230,000	1,712,000
		50 FB	50 FB	50 FB	50 FB	50 FB	50 FB	300 FB
		50 SB	50 SB	50 SB	50 SB	50 SB	50 SB	300 SB
		288,905 XN	357,358 XN	222,624 XN	184,951 XN	319,588 XN	197,000 XN	1,570,426 XN
		11,995 XR	13,542 XR	22,276 XR	27,949 XR	32,312 XR	32,900 XR	140,974 XR
78A	Improvements to Treatment Facilities-FY24	392,900						392,900
		249 XR						249 XR
		392,651 XT						392,651 XT

	2025	2026	2027	2028	2029	2030	2025 - 2030
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
78B Improvements to Treatment Facilities-FY23	140,112						140,112
	140,112 XT						140,112 XT
78C Improvements to Treatment Facilities-FY22	70,437						70,437
	70,437 XT						70,437 XT
78D Improvements to Treatment Facilities-FY21	33,473						33,473
	17,914 XR						17,914 XR
	15,559 XT						15,559 XT
TREATMENT FACILITIES - CAPITAL	937,922	371,000	245,000	213,000	352,000	230,000	2,348,922
	50 FB	50 FB	50 FB	50 FB	50 FB	50 FB	300 FB
	50 SB	50 SB	50 SB	50 SB	50 SB	50 SB	300 SB
	288,905 XN	357,358 XN	222,624 XN	184,951 XN	319,588 XN	197,000 XN	1,570,426 XN
	30,158 XR	13,542 XR	22,276 XR	27,949 XR	32,312 XR	32,900 XR	159,137 XR
	618,759 XT						618,759 XT
WATER	1,927,592	890,200	866,200	711,200	870,200	698,200	5,963,592
	250 FB	250 FB	250 FB	250 FB	250 FB	250 FB	1,500 FB
	20 PB	20 PB	20 PB	20 PB	20 PB	20 PB	120 PB
	250 SB	250 SB	250 SB	250 SB	250 SB	250 SB	1,500 SB
	100 TB	100 TB	100 TB	100 TB	100 TB	100 TB	600 TB
	704,485 XN	829,938 XN	781,204 XN	610,531 XN	755,168 XN	582,580 XN	4,263,906 XN
	125,945 XR	59,642 XR	84,376 XR	100,049 XR	114,412 XR	115,000 XR	599,424 XR
	1,096,542 XT						1,096,542 XT

2025	2026	2027	2028	2029	2030	2025 - 2030
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

ZOO

PHILADELPHIA ZOO - CAPITAL

79 Philadelphia Zoo Facility and Infrastructure Improvements	9,000	7,500	7,500	7,500	7,500	7,500	46,500
	2,000 CN	2,500 CN	2,500 CN	2,500 CN	2,500 CN	2,500 CN	14,500 CN
	5,000 PB	5,000 PB	5,000 PB	5,000 PB	5,000 PB	5,000 PB	30,000 PB
	2,000 SB						2,000 SB
79A Philadelphia Zoo Facility and Infrastructure Improvements-FY24	7,000						7,000
	2,000 CT						2,000 CT
	5,000 PT						5,000 PT
79B Philadelphia Zoo Facility and Infrastructure Improvements-FY23	1,783						1,783
	1,783 CT						1,783 CT
79C Philadelphia Zoo Facility and Infrastructure Improvements-FY22	6,764						6,764
	1,764 CT						1,764 CT
	5,000 PT						5,000 PT
PHILADELPHIA ZOO - CAPITAL	24,547	7,500	7,500	7,500	7,500	7,500	62,047
	2,000 CN	2,500 CN	2,500 CN	2,500 CN	2,500 CN	2,500 CN	14,500 CN
	5,547 CT						5,547 CT
	5,000 PB	5,000 PB	5,000 PB	5,000 PB	5,000 PB	5,000 PB	30,000 PB
	10,000 PT						10,000 PT
	2,000 SB						2,000 SB
ZOO	24,547	7,500	7,500	7,500	7,500	7,500	62,047
	2,000 CN	2,500 CN	2,500 CN	2,500 CN	2,500 CN	2,500 CN	14,500 CN
	5,547 CT						5,547 CT
	5,000 PB	5,000 PB	5,000 PB	5,000 PB	5,000 PB	5,000 PB	30,000 PB
	10,000 PT						10,000 PT
	2,000 SB						2,000 SB