

5 YEAR FINANCIAL AND STRATEGIC PLAN

FOR FISCAL YEARS 2026-2030

Thirty-Fourth Five Year Plan for the City of Philadelphia

Pursuant to the Pennsylvania Intergovernmental Cooperation Authority Act



PRESENTED TO CITY COUNCIL MARCH 13, 2025

CHERELLE L. PARKER, MAYOR

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**City of Philadelphia
Pennsylvania**

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morill

Executive Director

LETTER FROM THE MAYOR

Fellow Philadelphians:

I am pleased to present my second Proposed Five Year Financial and Strategic Plan covering Fiscal Years 2026 through 2030. This Plan reflects our commitment to making Philadelphia the safest, cleanest, and greenest big city in America, with access to economic opportunity for all.

The Fiscal Year 2025 “One Philly” Budget approved by City Council last year allowed this Administration to launch many signature initiatives — each of which is making progress, thanks to intergovernmental cooperation and collaboration with businesses, nonprofits, community groups, and our residents. From crime reduction to citywide cleanings to new year-round educational programs for young people — the results for Philadelphians are real.

My Fiscal Year 2026 “One Philly, 2.0 Budget” and Five Year Plan builds on this progress with five critical priorities.

We’re launching the ambitious, multiphase Housing Opportunities Made Easy (H.O.M.E.) Initiative to build and preserve 30,000 units of new and existing housing. The H.O.M.E. Executive Order I signed in February triggered a fast-moving process with scores of City officials and subject matter experts generating insights and recommendations to shape the initiative. This Plan provides for two, \$400-million-borrowings in FY26 and FY28 — \$800 million in total investment that will make my promise of 30,000 housing units a reality.

Second, we’re going to address the burdensome tax structure that’s hindered growth and limited job creation for decades. The Pension Fund will be fully funded in Fiscal Year 2033, decreasing our annual costs by roughly \$430 million. With these substantial savings, my Administration is calling for aggressive reductions in both the Gross Receipts and Net Income portions of the Business Income and Receipts Tax we levy on businesses, while resuming decreases in the Wage Tax as well.

Third, my Administration is working intensively to negotiate fair and fiscally responsible agreements for Philadelphia’s municipal workforce — the people who make City government run and deliver core services to residents and businesses.

Next — and made possible because of the \$100 million capital investment approved by City Council last year — a citywide wellness ecosystem is taking shape. The new Riverview Wellness Village is now open and providing recovery-based housing, clinical services, and medical care for those with histories of substance use disorder, mental health, or homelessness challenges. With another \$216 million in operating and \$75 million in capital investments committed in this Plan, the Riverview campus will eventually have capacity for 640 residents.

And lastly, we’re preparing for a generational opportunity in 2026 — hosting the America250 Semiquincentennial, FIFA World Cup, Major League Baseball All-Star Game, and many other

special events. Hundreds of thousands will visit Philadelphia, and we plan to engage every corner and neighborhood of our city.

So far, we've committed nearly \$60 million to event preparations while the Philadelphia International Airport — our region's global gateway — has been putting to work \$500 million for a world-class guest experience. With this Proposed Five Year Plan, the City's commitment to 2026 preparations will total \$100 million.

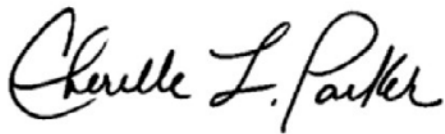
This is a lot to get done, but it's not even close to the whole story. This budget and Plan also continue to invest in the initiatives we created or expanded last year — and, further, to execute this work in ways that have an on-the-ground impact that Philadelphians can see, touch, and feel.

Budgets are much more than numbers on a page; they're a statement of values. We're striving for a Safer, Cleaner, Greener Philadelphia, with access to Economic Opportunity for All, and our "One Philly, 2.0 Budget" reflects that vision.

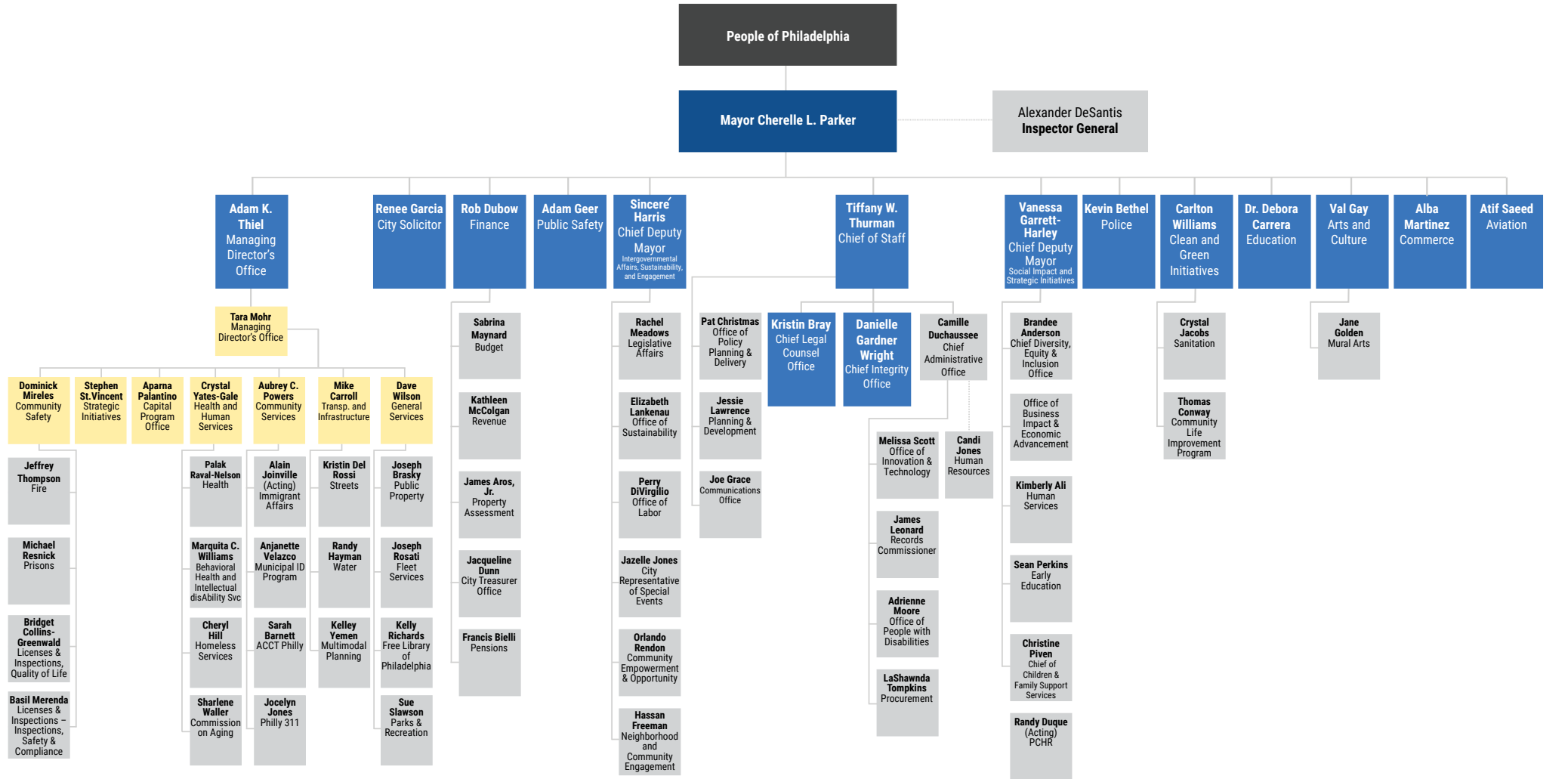
I can't wait for you to take a look and explore how my proposed budget works for you. I encourage you to take a moment to read the Plan and join me and your City government at a neighborhood town hall.

When we work together, anything is possible.

In Service,

A handwritten signature in black ink that reads "Cherelle L. Parker". The signature is written in a cursive, flowing style.

Mayor Cherelle L. Parker



INTRODUCTION AND FISCAL HEALTH

INTRODUCTION

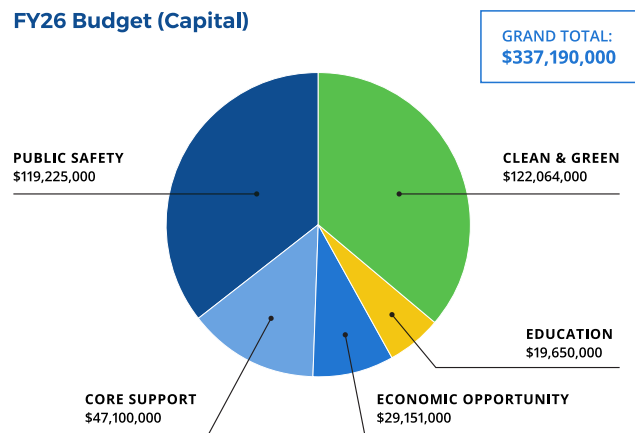
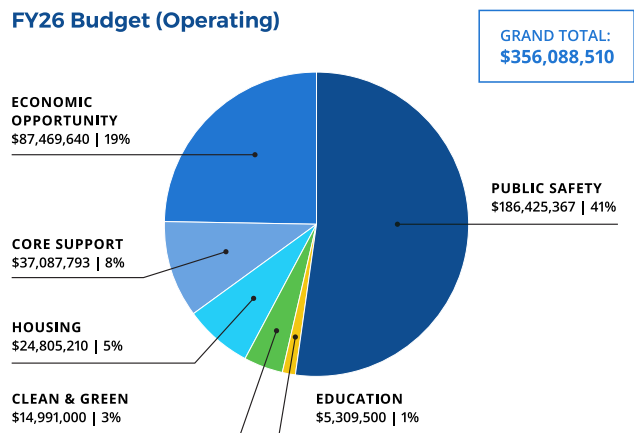
Mayor Cherelle L. Parker, serving as Philadelphia's 100th Mayor and the first woman to hold the office in 341 years, has set a bold vision for the city's future: **to make Philadelphia the safest, cleanest, and greenest big city in the nation, with access to economic opportunity for all.**

The FY26-30 Five Year Plan builds on the historic investments made in Mayor Parker’s first “One Philly” budget to advance her vision across five topical pillars – public safety, clean and green, economic opportunity, housing, and education – and the core support functions that undergird City government. These investments enabled the Parker Administration to move swiftly in launching multiple major initiatives, each of which is having an on-the-ground impact that residents and businesses can see, touch, and feel.

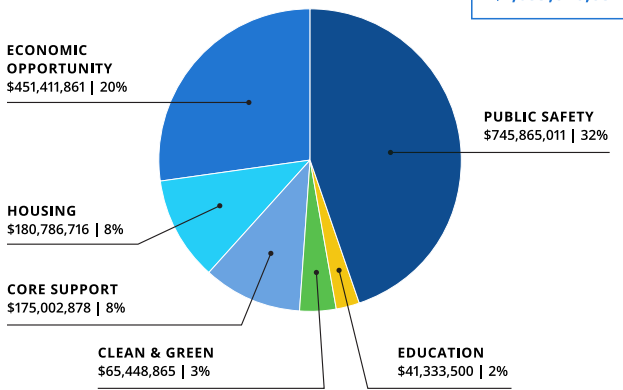
The Five Year Plan encompasses top mayoral initiatives and the vast array of critical programs and services delivered by City government that make a difference in people’s lives. The Introduction provides a brief overview of accomplishments over the past year and major proposed investments. Each departmental chapter includes an overview of the department, recent accomplishments, and forward-looking strategic goals and initiatives. Philadelphia residents and taxpayers expect results and accountability – to know what the City achieved to improve their quality of life and what the Administration will do in the future.

The Mayor’s \$6.7 billion Proposed FY26 Budget includes **\$356.1 million in new operating investments**, along with **\$337.2 million in capital investments**, in pursuit of the Mayor’s vision to make Philadelphia the safest, cleanest, and greenest big city in the nation, with access to economic opportunity for all. The **Proposed FY26-30 Five Year Plan includes \$1.66 billion in new operating investments over five years**, while the **Recommended FY26-31 Capital Program includes \$1.47 billion over the six-year program period**.

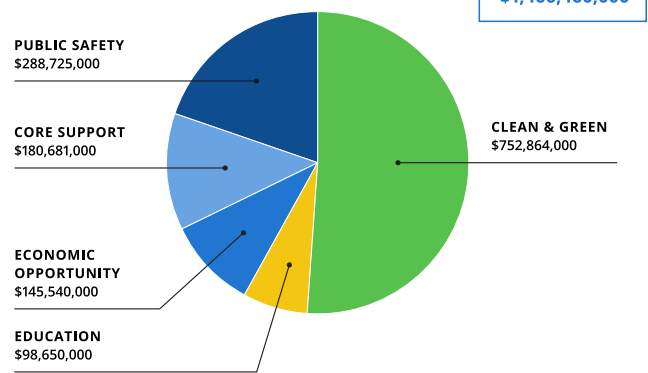
The strategic investments highlighted below and throughout the Plan will build on and expand first-year initiatives underway while the Administration also launches important new programs.



FY26-30 Five-Year Plan (Operating)



FY26-31 Program (Capital)



Major initiatives in FY26 and the Five Year Plan include:

- + Accelerating the **Housing Opportunities Made Easy “H.O.M.E.” Initiative** to create or preserve 30,000 units of new and existing housing.
- + Negotiating **fair, fiscally responsible, multiyear contracts** for the more than 22,000 represented City workers.
- + Committing to **unprecedented reductions in the Business Income Receipts Tax** through FY39, capitalizing on substantial savings when the Pension Fund is 100 percent funded in FY33, and immediately **restarting Wage Tax decreases**.
- + Building out the City’s **wellness ecosystem** to provide comprehensive care, treatment, and supportive housing for people with substance abuse, mental, and behavioral health challenges.
- + Preparing for the **special events Philadelphia is hosting in 2025 and 2026** including the America250 Semiquincentennial celebration and FIFA World Cup to create opportunities for residents and businesses while elevating Philadelphia on the world stage.

The Proposed Five Year Plan and budget also continue the City’s sound fiscal management – one of the Mayor’s overarching commitments to ensure public services and programs can be maintained with minimal disruption. The budget responds to and prepares for significant challenges facing the Administration in both the near and long-term:

- + The **end of one-time funds** from the American Rescue Plan Act (ARPA) in FY25 with a **new federal administration** expected to bring potentially significant regulatory and funding changes;

- + **New contracts with the municipal unions** that could add substantial costs in wages and benefits over the course of the Plan;
- + High legacy and fixed costs, including debt service and pensions, with a **legacy Pension Obligation Bond balloon payment** due in FY29; and
- + The combination of significant **service demands and a relatively weak tax base** that accompanies being a coterminous city/county with a high and persistent poverty rate.

Considering these challenges and other potential risks, the Mayor’s proposed Five-Year Plan **maintains positive fund balances** that are at least within the City’s goal of 6 to 8 percent of revenues in reserves when combined with funds in the **Budget Stabilization Reserve**. The FY26 budget sets aside additional funds for that Reserve, which is scheduled to reach more than \$280 million by the end of the Proposed Plan.

The Mayor’s first One Philly budget, approved by City Council in June 2024, and the FY25-29 Five Year Plan led to historic investments to address the most pressing issues facing the city. The FY26-30 Five Year Plan builds on this strong foundation and the progress towards making Philadelphia the safest, cleanest, and greenest big city in America, with access to economic opportunity for all. Advancing this compelling vision is a multi-year mission and will hinge on collaboration with local, state, and federal officials, the civic and business community, organized labor, and – critically – the commitment and resilience of Philadelphians.

Mayor Parker and Council President Kenyatta Johnson have worked closely to advance City initiatives that are having tangible impacts on Philadelphians’ quality of life.





HOUSING

Housing is foundational to residents' quality of life, enabling access to economic opportunity and wealth-building while sustaining vibrant communities. Although historically a majority homeowner city, Philadelphia's rate of homeownership continues to decline, racial disparities persist, and many residents – both homeowners and renters – are cost-burdened, having to commit too much of their income to housing.

The FY25 budget continued investments in key programs for homeowners including Restore Repair Renew and Basic Systems Repair Program. The Administration also worked with City Council to increase the homestead exemption from \$80,000 to \$100,000 and establish a new program allowing low-income homeowners to freeze their real estate taxes. To protect renters, the City invested more in eviction prevention, including \$34 million in financial assistance to keep tenants in their homes and support small landlords.

Mayor Parker is committed to growing the housing supply and, in particular, to ensuring that every Philadelphian can access affordable luxury homes with high-quality fixtures and finishes. Realizing this vision will require leveraging every effective program, including Turn the Key, which marked its 100th home sold in September 2024, and homebuying assistance through Philly First Home.

Going into its second year, the Parker Administration is launching one of its most ambitious and far-reaching initiatives – Housing Opportunities Made Easy (H.O.M.E.) – to build or preserve 30,000 units of new and existing housing. Mayor Parker formally announced this initiative when she signed [**Executive Order 3-2025**](#) on February 19, 2025, tasking the Department of Planning and Development with convening City departments and cross-sector stakeholders to assist with planning and implementation.

To oversee the H.O.M.E. initiative, Mayor Parker appointed Angela Brooks as Chief Housing and Urban Development Officer. Brooks is the former Director of the Illinois Office of the Corporation for Supportive Housing and will bring two decades of experience in urban planning, affordable housing, and community development to Philadelphia. In her new role, she'll work closely with Director of Planning and Development, Jessie Lawrence, and other senior Administration officials.

Executive Order 3-2025 further directs the establishment of a cross-sector H.O.M.E. Advisory Group of industry leaders, organized labor, subject matter experts, and quasi-governmental partners to provide guidance, recommendations, and insights throughout the initiative.

As with other signature initiatives launched by the Administration, the H.O.M.E. Initiative will extend over multiple years in pursuit of the Mayor's vision.

To that end, this Proposed Five Year Plan includes **two \$400 million borrowings, for a total \$800 million commitment** that is projected to add **\$33 million in debt service in FY26** and a total **\$263 million over the life of the plan**.



CITY WORKFORCE

The public workforce is essential to making the City of Philadelphia run. This is why the Administration is making every effort to recruit, train, and retain the public servants across City government who deliver core services for Philadelphians.

The Office of the Chief Administrative Officer and Office of Human Resources have been working diligently with departments to address some of the issues that have led to the City's stubbornly high vacancy rate. This rate has come down in some departments, but remains too high in others, including the Philadelphia Police Department, Fire Department, and Department of Prisons. Still, Police and Prisons have both recruited more uniformed personnel than they have in years, and upgrades to training facilities underway in all three departments will ensure these critical segments of the of the workforce can continue to make Philadelphia a safer city.

Another key priority for the Administration this year is to negotiate fair, fiscally responsible, multiyear contracts with the City's municipal unions. After the Fraternal Order of Police Lodge #5 and International Association of Firefighters Local 22 each agreed to one-year contracts with the Kenney Administration, Mayor Parker and the leadership of AFCSME District Councils 33 and 47 worked to negotiate similar extensions. All four agreements featured significant raises and bonuses along with other benefits. This provided the Parker Administration with the necessary time to assess its finances, which include sizeable debt service and pension obligations amid a shifting federal environment that could impact the City's budget directly as well as the economy.

Nevertheless, within this newly uncertain landscape, the Administration will be working hard through negotiations to arrive at fair contracts for Philadelphia's public employees while maintaining the City's fiscal stability. To that end, the Five Year Plan includes a \$550 million labor reserve, the largest that has ever been included in a City five year plan.



TAX REFORM

This Administration is proposing long-needed reforms to finally address Philadelphia's antiquated tax structure. For years, much of the discussion has centered around the city's unusually high taxes on business activity and workers' wages, both of which, unlike real estate, can move into other jurisdictions. Tax reform is about increasing Philadelphia's competitiveness in today's economy – and to attract and grow businesses that will create jobs with family-sustaining wages.

The key to this historic opportunity is the strong financial footing Philadelphia has gained since the early 1990s when the Pennsylvania Intergovernmental Cooperation Authority was created to help stave off bankruptcy. The efforts of successive mayoral administrations in partnership with City Council, municipal unions, and other stakeholders to increase the health of the Pension Fund, in particular, is instrumental and will save the general fund at least **\$430 million per year starting in FY33** when the pension fund is fully funded.

But also pivotal to this proposal is the intergovernmental and cross-sector cooperation that created space for grounded analysis and thoughtful dialogue of the various options. Under Council President Kenyatta Johnson's leadership, in 2024, City Council reconvened the Tax Reform Commission enshrined in the Home Rule Charter in 2002. Mayor Parker and her senior leadership used the recommendations from this Commission to shape the following proposal:

- + Decreasing the Gross Receipts portion of BIRT from 1.415 mills in FY25 to 1.38 mills by FY30; and codifying further reductions to **eliminate the Gross Receipts portion of the Business Income and Receipts Tax (BIRT)** by FY39, seven years after the pension fund reaches full funding.
- + Decreasing the Net Income portion of BIRT from 5.81 percent in FY25 to 5.5 percent

by FY30; and codifying further reductions to **the Net Income portion of the BIRT to 2.8 percent**, less than half its current rate, by FY39.

- + Decreasing the resident portion of the Wage Tax from 3.75 to 3.7 percent by FY30 with a parallel reduction in the non-resident portion of the Wage Tax from 3.44 to 3.39 percent by FY30.

The combined **cost through FY30 of these reforms is \$210 million**, split roughly evenly between the two: **\$110 million for Wage Tax** and **\$100 million for BIRT**.



WELLNESS ECOSYSTEM

In the ongoing effort to address the opioid crisis and respond to addiction, the City dedicated \$100 million in capital funding in FY25 to expand the citywide wellness ecosystem and provide comprehensive care, treatment, and housing stability. This initiative is centered around the new Riverview Wellness Village, where individuals with histories of substance use disorder and mental health challenges can access the recovery-based housing and services needed for a successful recovery journey.

To date, the Riverview Cottages on this campus provide a recovery house model with 234 staffed beds and a maximum capacity of 336. Construction is also expected to begin in FY26 on a new building to further increase capacity. Once complete, the Riverview Wellness Village will be able to host approximately 640 residents, providing substantial new capacity and on-site resources addressing all social determinants of health including primary care, clinical supports for substance use disorder and mental illness, education, and workforce development to support those recovering from with substance use disorder and managing mental health challenges.

Critically, this build-out of wellness facilities and services led by the Managing Director's Office is part of a comprehensive strategy along with new programs led by the Office of Public Safety and Philadelphia Police Department to reach the people who desperately need care and treatment without putting unnecessary strain on the criminal justice system. These public safety-related initiatives, including new Neighborhood Wellness Court and expanded Police Assisted Diversion (PAD) pilot programs are detailed further below.

The Proposed Five Year Plan commits **\$216 million in operating funds** after FY25 for the wellness ecosystem, most of which will operationalize the Riverview Wellness Village facilities with medical care, social services, workforce development and other on-site programming. This is in addition to another \$65 million capital investment in Riverview facilities, bringing the **total capital investment through FY26 up to \$175 million.**



2026 PREPARATIONS

Philadelphia and the region are preparing to host a slate of special events this year and in 2026 that create a generational opportunity for the city.

This summer, the city is one of 12 across the country hosting the FIFA Club World Cup, a major tournament for professional soccer clubs. This will be followed in the fall by Homecoming 250, celebrating the founding of the United States Navy and Marine Corps and setting the stage for the America250 Semiquincentennial events in 2026. At a time when democratic institutions and norms are being tested, Philadelphia will have an opportunity to remind the world where American democracy began and celebrate the nation's progress.

In the same year, Philadelphia is a host city for the FIFA World Cup, the Major League Baseball All-Star Game, and other national events — all of which together will draw hundreds of thousands of visitors.

The City's overarching goal will be to engage every corner of Philadelphia — driving meaningful investments, economic opportunities, and the spirit of celebration to residents, small businesses, and commercial corridors in neighborhoods across the city.

To date, the City's General Fund has committed **nearly \$60 million** to preparations for these special events, including:

- + **\$28 million** for public safety including vehicles, protective barriers, personnel equipment and training, and traffic operations

- + **\$16 million** for site preparations, technology, and various logistics for America250 and FIFA World Cup events
- + **\$6 million** for neighborhood programming and commercial corridors
- + **\$5 million** for marketing and promotion conducted by the City and tourism partners

Meanwhile, approximately **\$500 million** has been put to work at the Philadelphia International Airport — the global gateway for the city and region — for traveler waiting areas and restrooms, roadways and signage, SEPTA platforms, video surveillance, and other improvements to ensure a top-class guest experience.

This FY26 budget puts forward another **\$40 million** to ensure Philadelphia realizes the full potential and benefits of the special events in 2026, bringing **the Parker Administration's total investment in 2026 special events to \$100 million.**

The above initiatives require critical investments that will help shape Philadelphia's future. At the same time, deep collaboration between and among the City and cross-sector partners – other governmental bodies, organized labor, business, nonprofits, and community groups – is ongoing across this Administration's mainstay priorities below. Only as One Philly, A City United, will these efforts be successful.



PUBLIC SAFETY

Public safety continues to be one of the Mayor's top priorities, with City leadership forming detailed strategies, allocating resources, and deploying personnel to make Philadelphia a safer city.

Going into its second year, the Parker Administration's all-of-government approach is working. In 2024, Philadelphia was in the vanguard of major cities with declining gun violence, with positive trends continuing. Compared to last year, homicides are down 35 percent and overall violent crime has decreased 14 percent. Most types of property crime are also down, including a 16 percent drop in stolen cars and 7 percent decrease in retail theft, a persistent challenge in recent years. Using an overarching model of prevention, intervention, and enforcement – or P.I.E. – City officials, criminal justice stakeholders, community-based organizations, and other partners are pressing on all fronts to ensure every neighborhood is safe.

Mayor Parker signed Executive Order 1-25 on January 8, 2025 to implement an innovative Wellness Court pilot program in Kensington.



In Kensington, the collaborative leadership from Police Commissioner Kevin Bethel, Chief Public Safety Director Adam Geer, and Managing Director Adam Thiel has yielded dramatic results. In 2024, homicides and shootings dropped by more than 40 percent and fatal overdoses declined by nearly a third. An array of programs are underway to reinforce these trends, while also providing special programs for people battling addiction.

In January 2025, a Neighborhood Wellness Court pilot launched to offer fast-track diversion for people arrested for drug-related offenses. The program provides same-day medical and behavioral health assessment, social services, warrant clearance, judicial hearing, and treatment intake. This complements Police Assisted Diversion (PAD), which provided pre-booking diversion for drug-related offenses in over 1,000 cases last year. These efforts and other parts of the Kensington Community Revival Initiative are proving successful because of partnership across government agencies, healthcare organizations, community groups, and local businesses and residents.

The Proposed Five Year Plan includes **\$745.9 million in operating funding** and the Recommended Capital Program includes a **\$288.7 million in capital investments** for public safety. Several specific investments are highlighted below with numerous others detailed in the departmental chapters that follow.

- + **\$67 million over five years** for a new **Forensic Science Center** at 4101 Market which, combined with personnel and technology investments, will enhance the Police Department's ability to use forensic evidence to reduce gun violence, build public trust, and improve public safety.
- + **\$25 million in FY26 antiviolence grants** administered by the Office of Public Safety for community partners and grassroots organizations.
- + **\$6.5 million through FY30 for body cameras** for Department of Prisons personnel. In the Police Department, deployment of body cameras for all sworn officers should be completed by the end of CY2025.
- + **\$5 million in FY26 and \$30 million through FY31** for the two **Vision Zero** lines in the capital budget, plus **\$5 million** for concrete barriers on Spruce and Pine Streets and a new line striping crew in the Streets Department.



CLEAN AND GREEN

Making Philadelphia the cleanest and greenest big city in the nation is a vast endeavor. Similar to the City's approach for public safety, pursuing this vision requires a relentless, multiagency response while working with and empowering communities.

To lead the charge, Mayor Parker created the Office of Clean and Green (OCG) under the leadership of Director Carlton Williams and with the guidance of a nearly 40-member Clean and Green Cabinet including government officials, business leaders, community partners, and other stakeholders.

In June 2024, the Office initiated the One Philly, United City Citywide Cleaning Program in collaboration with more than a dozen government agencies and scores of nonprofits and community-based organizations. In total, the program cleaned some 40,000 blocks and commercial corridors, conducted nearly 5,900 vacant lot cleanups, and filled 7,900 potholes and removed graffiti on thousands of city blocks. Meanwhile, a twice-a-week trash collection pilot, reinstitution of by-appointment bulk collections, and installation of hundreds of Big Belly trash cans also helped advance the City toward its clean and green goals.

In FY26, the OCG team will deepen its focus on the green side of clean and green, by implementing a Ten-Point Greening Plan focused on neighborhood-based interventions like tree planting, vacant lot cleaning and greening, support for maintenance of parks and public spaces, community gardens, and street and roadway greening improvements. As with every major Administration initiative, success will hinge on intensive collaboration between departments and external stakeholders, including nonprofits and community-based organizations. Across these efforts, the OCG team will assess progress, identify and address barriers, and ensure effective implementation.

Multiple programs are underway with funding allocated last year and detailed further in the following chapters for OCG, the Sanitation Department, the Department of Parks and Recreation, the Office of Sustainability, and other departments with a hand in implementing the Administration's Clean and Green agenda.



Mayor Parker at America Recycles Day on November 15, 2024.

In total, the Proposed Plan proposes **\$64.4 million in new operating funding** and the Recommended Capital Program includes **\$752.9 million in capital investments** for clean and green initiatives. Several FY26-30 investments in the Plan are highlighted below.

- + Continued investment in signature **Clean and Green initiatives** including the Citywide Cleaning Program and District-based Residential Cleaning Program, including across-the-board community engagement.
- + **\$4.2 million** for **planters along commercial corridors** that will both enliven and beautify the streets while improving traffic safety.
- + **\$3.0 million** for the **Office of Sustainability** to support staffing and projects related to Eastwick flood resilience.
- + **\$4.6 million** for **highway maintenance and beautification**, including Mural Arts projects that will providing valuable opportunities for residents while the city also prepares for the special events in 2026.



ECONOMIC OPPORTUNITY

The Parker Administration moved swiftly in its first year to launch strategies to increase access to economic opportunity by making Philadelphia open for business, driving inclusive growth and job creation, and revitalizing commercial corridors.

In April 2024, Mayor Parker signed [**Executive Order 10-2024**](#) outlining PHL Open for Business, a new initiative to improve the ease of doing business by removing unnecessary regulations to streamlining license processes to creating new informational tools and resources. As part of this effort, the newly renamed Mayor's Business Action Team is providing one-on-one assistance to businesses that need help navigating City services and connecting them to resources.

Meanwhile, the Commerce Department launched the Philadelphia Small Business Catalyst Fund with \$5 million to accelerate the growth of high-potential small businesses and entrepreneurs. The program provides \$50,000 grants for eligible businesses in key sectors: life sciences, manufacturing, nighttime economy, creative economy and commercial corridor real estate acquisition.

Revitalizing commercial corridors is an ongoing priority of the Administration, with the PHL Taking Care of Business (TCB) program providing cleaning services and creating employment opportunities for local residents. Investments made in FY25 allowed PHL TCB to grow to serve 129 commercial corridors, funding 39 nonprofits and four minority-owned cleaning companies that have hired a total of 267 residents. TCB and Commerce's multiple grant programs for small businesses are essential to cultivate thriving commercial corridors citywide.

Mayor Parker's signature workforce initiative, the City College for Municipal Employment (CCME), officially opened in October 2024, welcoming its inaugural class of 77 students. A joint venture with the Community College of Philadelphia, School District of Philadelphia, and Philadelphia Works, CCME offers pathways for new recruits into City jobs and opportunities for current employees to up-skill and advance their careers. With nearly 6,000 open positions across City government, CCME is playing a critical role in recruiting, training, and deploying highly-qualified Philadelphians directly into the workforce.



Mayor Parker with the Olney Community Collaborative, formerly known as the North 5th Street Revitalization Project, that serves local businesses and residents in the Olney neighborhood.

These initiatives and others going into the Administration's second year will help establish the conditions for a thriving and diverse local economy where Philadelphians can access family-sustaining jobs and promising career opportunities.

The Proposed Plan includes **\$451.4 million in operating investments** and the Recommended Capital Program includes **\$145.5 million in capital funding** over the six-year program for key strategies to increase economic opportunity, several of which are supported with new investments below.

- + **\$10 million in FY26 for workforce development** anchored from the City College for Municipal Employment.
- + **\$8.5 million** over five years for Philadelphia Horticultural Society **year-round lot cleaning** and an added **\$6 million** over five years to sustain the **Same Day Work and Pay program**.
- + **\$750,000** for a **Market East planning** study to determine the future of this long-stagnant corridor. The Administration will be leveraging the work from the previous Arena proposal for this planning process and **anticipated arena development in South Philadelphia**, including the public feedback received last year and policies to ensure economic opportunities for local firms and residents.



EDUCATION

Mayor Parker’s commitment is to provide a world-class education for Philadelphia students of all ages and socioeconomic backgrounds. This begins with the popular PHLpreK program providing thousands of free, high-quality preschool seats and extends to the variety of City-funded adult education programs for residents to build the skills they need to realize their personal, professional, and civic goals.

To build a world-class K-12 school system, Parker Administration and Chief Education Officer, Dr. Debora Carrera, have set a new standard for collaboration with the School District of Philadelphia and charter schools that together serve nearly 200,000 students. A shared commitment to tackle big challenges together debuted when Mayor Parker and Dr. Carrera organized a diverse coalition to advocate at the state level for the equitable funding Philadelphia students need and deserve. This cross-sector coalition helped secure \$232 million in additional state funding for the 2024-25 school year – building on the additional \$124 million in added City funds over five years from a millage shift in the Mayor’s first One Philly budget.

Ensuring that every Philadelphia student has access to a world-class education is a top priority for the Parker Administration. Investing in teachers will be foundational in advancing this vision.



Continuing the cross-sector collaboration, the Administration, School District, and charter school leaders worked together to launch of Extended Day/Extended Year Schooling – one of the Mayor’s signature campaign promises – in fall 2024. Students in 20 District-operated schools and five charter schools now have access to academic and enrichment opportunities from 7:30 a.m. to 6 p.m. throughout the traditional school year, across winter and spring breaks, and during the summer. Planning is underway to expand the program to additional schools in the 2025-26 school year.

At the same time, the City and School District have committed to an ambitious project to modernize school facilities that will involve nearly 250 representatives – students and teachers, parents and community leaders, and officials from every level of government. Thousands of Philadelphians will participate in an intensive engagement process to produce a school facilities plan by December 2025. The average District building is 73 years old. Philadelphia students cannot wait any longer for the modern educational facilities that will help catapult them into their next chapters.

To bolster these initiatives and others underway, the Proposed FY26-30 Plan includes **\$41.3 million in new operating investments over five years.**

- + **Increasing the City’s contribution to the School District** by another **\$12 million in FY30** with another millage shift, which will shift the portion of Real Estate Tax going to schools from 56 to 56.5 percent. This is on top of the roughly \$24 million per year generated by the FY25 millage shift that moved the District portion of the Real Estate Tax from 55 to 56 percent.
- + **\$10.9 million** in additional funding **to expand the Extended Day/Extended Year initiative** from **25 to 40 schools** (30 District-operated and 10 Charter-operated), serving upwards of 9,700 students before and after school, during winter and spring breaks, and throughout the summer.
- + **\$15 million** over five years for the **Community College of Philadelphia** to support its workforce.



CORE SUPPORT

Achieving Mayor Parker’s ambitious vision for Philadelphia requires meaningful investment in the core operations of government and careful financial management to sustain long-term progress.

As with the Mayor’s other priority pillars, major projects in the first year of the Administration helped create a sturdy backbone for departments delivering essential services for residents and businesses. Part of this foundation is built through strong intergovernmental collaboration – partnering with state, regional, and federal agencies to address issues from public safety to transportation to education. Especially given Philadelphia’s unique circumstance as consolidated city and county, the Administration is relentless in pursuing state and federal funding. The federal government, in particular, has provided hundreds of millions of dollars in grants to build and repair critical infrastructure while creating jobs with family-sustaining wages.



Engaging every neighborhood and community is the only way to make Philadelphia the safest, cleanest, and greenest big city in America with access to economic opportunity for all. This is One Philly, A City United.

In October 2024, Mayor Parker announced her commitment to tackling longstanding issues with the City’s contracting process, including delayed payments to organizations that provide critical services for residents. This began with a directive to senior leadership to review and conform a backlog of 550 contracts worth nearly \$390 million. City officials are continuing to assess further opportunities for procurement reform with input from the wide range of impacted stakeholders.

From reporting issues to Philly311 to operating a food business, the Administration is aggressively pursuing reforms and changes in approach to make the customer experience with government seamless. While the Better Services PHL and PHL Open for Business initiatives are advancing projects to improve service delivery, Philly Stat 360 is driving enhanced departmental performance by tracking scores of metrics and key indicators. Philly Stat 360's public dashboard, which debuted in December 2024, set a new standard for transparency and will continue to expand in the next year. and will continue to expand in the next year.



Neighborhood Community Action Center opening at Joseph E. Coleman Northwest Regional Library on January 21, 2025.

To bring services directly into communities, the Administration set up seven new Neighborhood Community Action Centers and is on track to open four more by April 2025. Each of these “Mini-Town Halls” is designed and staffed to assist residents with any inquiry or service need, including assistance connecting to state or federal programs.

All of the above follows through on the Mayor’s commitment to build visible and accessible government that Philadelphians can see, touch, and feel. But much more needs to be done, and the FY26 Proposed Budget allocates **\$37.1 million** and **\$175 million over the life of the Proposed Five Year Plan** to accelerate the work.

FISCAL HEALTH OF THE CITY

FISCAL HEALTH

As the City closed out FY24 with a relatively high fund balance, Philadelphia's finances remain stable but face heightened risks. External pressures, including inflation, a tight labor market, revenue volatility, and federal and economic uncertainties, present a more uncertain fiscal outlook. Additionally, with the American Rescue Plan Act (ARPA) funds required to be obligated by the end of CY2024, 2025 marks the first year without this federal support that provided a crucial lifeline from the pandemic's impacts, allowing the City to avoid devastating service cuts.

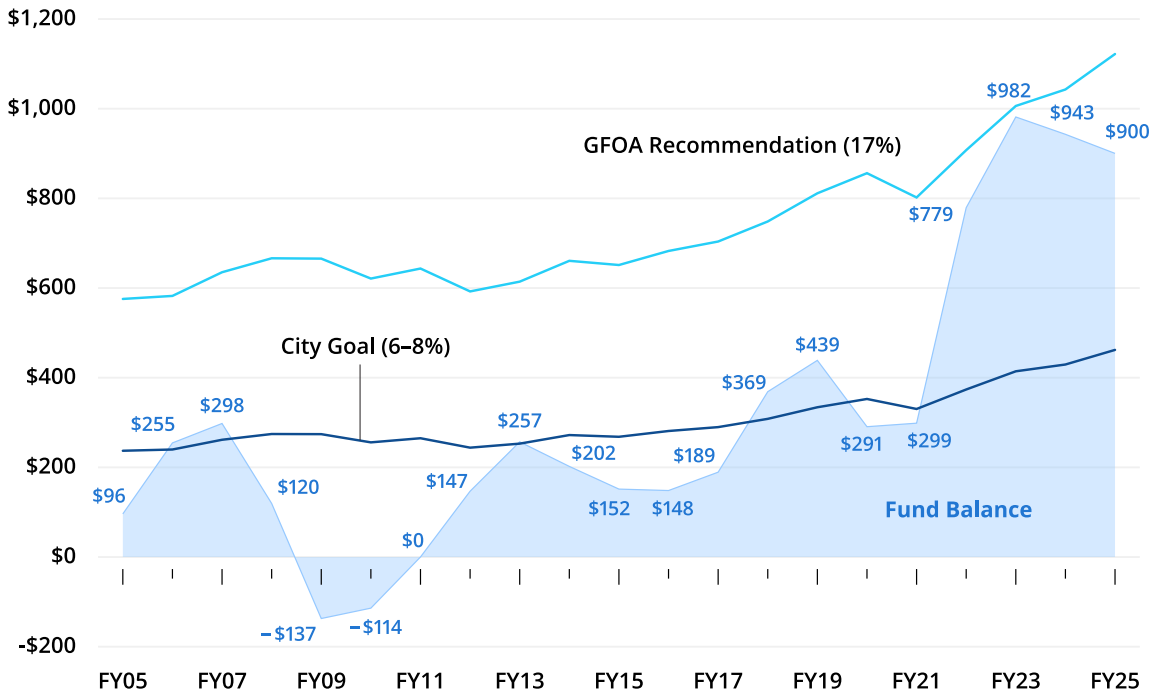
The City's persistently high poverty rate means that Philadelphia confronts both elevated service demand and a relatively weak tax base with which to support those services. This is exacerbated by Philadelphia's status as both a city and a county, requiring the City to pay for both levels of government services (e.g., health and human services are typically a county responsibility). This is in contrast to many other major U.S. cities that can share their costs with a larger jurisdiction, which can include more affluent and less service-intensive suburban areas.

One of the most immediate risks to the City's financial position is the uncertain future of federal funding. In FY24, the City received \$2.8 billion in federal grants, supporting a range of critical programs and services. Ongoing policy changes create uncertainty around the timing and continuation of federal funding. Any reduction in federal support could have significant budgetary implications, requiring difficult choices about service levels and investment priorities.

The City's tax base is also vulnerable to federal actions. Education, medical institutions, and government employment accounted for over \$1 billion in wage tax collections in FY24, nearly 45 percent of all wage tax revenue that year. Reductions in federal employment in Philadelphia, along with potential cuts to scientific research funding, could negatively impact jobs and City revenues.

THE CITY'S FUND BALANCE

Philadelphia Fund Balance, FY05-FY25



The chart above of the City's General Fund Balance from FY05 through FY25 displays actual fund balance numbers for all years except for FY25. The \$900 million fund balance for FY25 is an estimate.

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

Philadelphia's fund balance has historically been below the nearly 17 percent recommended by the Government Finance Officers Association (GFOA); but exceeded the City's internal target of at least six to eight percent of revenues in FY24 and is projected to do so again in FY25. The City's internal target, which is lower than the GFOA recommendation, reflects that there are immediate and important needs that must be addressed through service delivery to enable fiscal stability in the future. When including the Budget Stabilization Reserve Fund (BSRF) and the Federal Funding Reserve, total reserves are projected to be \$420.2 million in FY29 and \$514.7 million in FY30, representing roughly 6 and 7.5 percent of revenues, respectively.

The fund balance in the General Fund at FY24 year-end was \$942.9 million, a \$38.7 million

decrease from FY23 and 16 percent of General Fund revenues. The \$942.9 million is higher than the amount included in the PICA-Approved FY25-FY29 Five Year Plan for several reasons. First, underspending has been a key driver, primarily stemming from hiring challenges. Like many other employers and governments across the nation, the City has faced difficulties attracting and retaining staff in a competitive and shifting labor market. As a result, funds allocated for unfilled positions and delayed program ramp-ups remained unspent at the end of the fiscal year. Additionally, interest earnings and Business Income and Receipts Tax (BIRT) collections surpassed the projections in the Approved FY25-FY29 Five Year Plan, contributing to the higher-than-anticipated fund balance.

The City is projected to end FY25 with a fund balance of \$900 million, which is approximately 14 percent of the City's projected revenues. The projected FY25 fund balance exceeds the City's internal goal of 6 to 8 percent of revenues but is below the GFOA's recommend level of 17 percent.

The City is estimating a fund balance of \$514 million in FY26, approximately 8 percent of the City's projected revenues. By FY29, the City is estimating a fund balance of just \$40.9 million (less than one percent of revenues), pushed downwards by an anticipated \$80-million-spike in debt service due to a legacy Pension Obligation Bond (POB) balloon payment. Once the POB is paid off, the fund balance is projected to increase to \$135 million in FY30.

The Administration is closely monitoring revenues, expenditures, and external risks, including potential reductions in federal grants, the impact of state tax policy changes on Non-Resident Wage Tax, and inflationary pressures. The City continues to invest in the Budget Stabilization Reserve, which is projected to grow to \$280 million over the life of the Proposed Plan and has established a one-time \$95 million reserve against federal policy changes to help navigate these challenges.

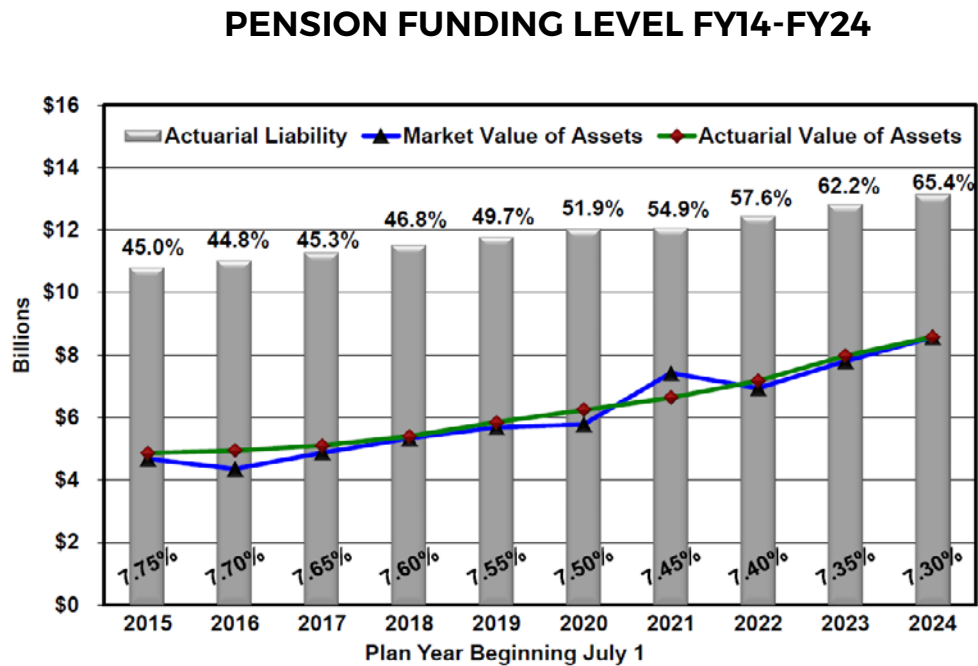
MINIMIZING FUTURE COSTS

In addition to building up reserves, the Parker Administration continues to prioritize the City's fiscal health over the life of the Proposed Plan by continuing the City's steady progress towards decreasing the City's unfunded actuarial liability in the Pension Fund. In FY25, pension costs and debt service on pension bonds account for approximately 12.39 percent of General Fund expenditures and FY26 projections are 12.40 percent. Consequently, the City's high level of combined fixed and inflexible costs between debt service and pensions remains a concern because it reduces the City's financial flexibility.

To improve the health of the Pension Fund, the City has implemented a multi-step process to reduce the system's unfunded liability. The City's actuary projects that the pension system will

be 80 percent funded by FY28 and 100 percent funded by FY33. This 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 municipal 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 asset/investment managers and making greater use of index funds. The Pension Board has also continued to reduce the fund’s assumed rate of return.

From 2015 to 2025, the pension system’s funded percentage increased from under 45 to over 65 percent, with the GFOA in 2020 recognizing the City for excellence in government finance for its comprehensive pension reforms.



MAINTAINING FISCAL HEALTH INTO THE FUTURE

Protecting the City’s fiscal health will continue to be a challenge beyond FY26. Although potential challenges such as federal funding fluctuations and shifts in key employment sectors create financial risks, the City has taken proactive steps to safeguard its fiscal position. With dedicated reserves and responsible budget planning, Philadelphia is preparing to respond to uncertainties while maintaining essential services and implementing initiatives that advance the Parker Administration’s vision to make Philadelphia the safest, cleanest, and greenest big city in the country with access to economic opportunity for all.

REVENUE OUTLOOK

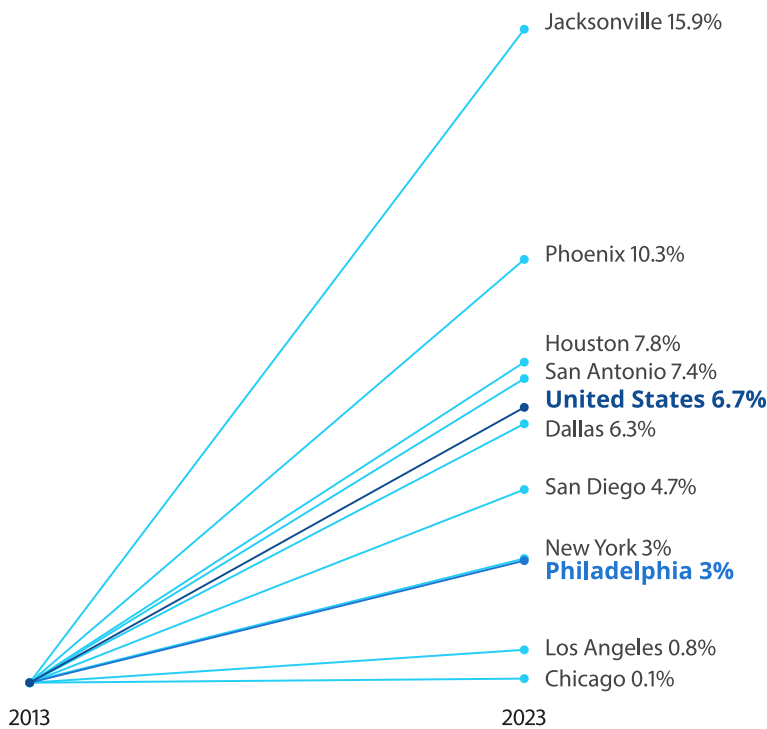
PHILADELPHIA DEMOGRAPHICS

PHILADELPHIA DEMOGRAPHICS AND OTHER CONTEXT

The Parker Administration is committed to making Philadelphia the safest, cleanest, and greenest big city in America with access to economic opportunity for all. Achieving these goals requires understanding the demographic trends that shape the services needed by Philadelphia’s diverse residents, workers, and visitors, as well as the City’s ability to fund these services. This section of the Plan analyzes Philadelphia’s population in comparison to peer cities and examines how demographic trends impact budgetary decisions.

Based on 2023 Census findings, Philadelphia had an estimated population of 1,582,432, an increase of 3 percent over the last decade. While the city continues to grow, it is doing so at a slower rate than most of the nation’s other largest cities. Of the 10 most populous U.S. cities, only Los Angeles (0.8 percent) and Chicago (0.1 percent) had lower growth rates than Philadelphia while New York had the same 3 percent growth rate.

Top 10 Largest Cities and Their Population Growth 2013–2023



Source: 2013 & 2023 American Community Survey 5-Year Estimates

POVERTY

While Philadelphia has seen growth in population, housing, employment, and educational attainment over the past decade, challenges remain. Philadelphia continues to have the highest rates of poverty, deep poverty, and child poverty of the 10 most populous U.S. cities. The U.S. Census Bureau defines the 2023 poverty rate as earning less than \$31,200 per year for a family of four¹, and the deep poverty rate is defined as earning 50 percent or less of the poverty threshold (\$15,600 or less for a family of four).

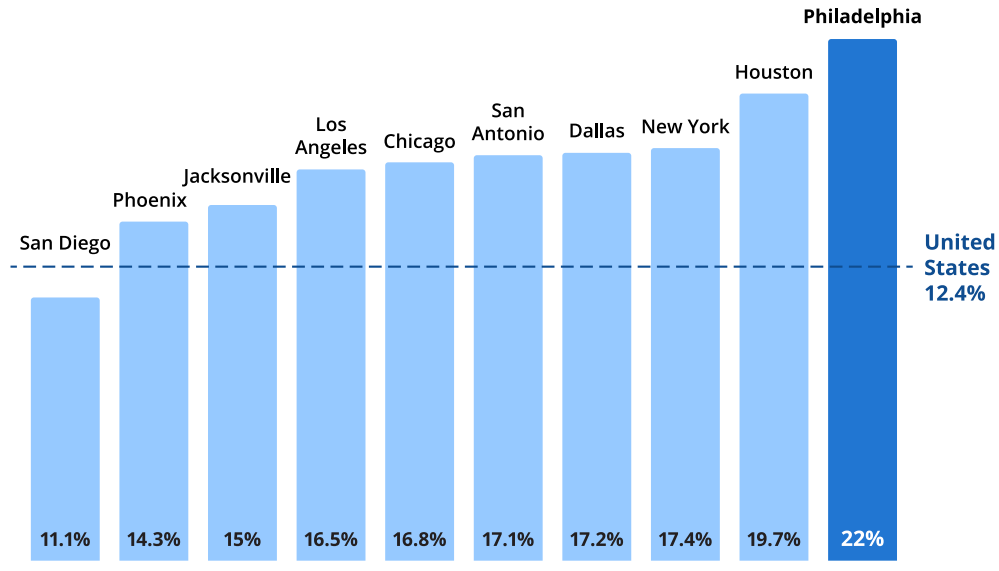
Over the past decade, Philadelphia has made significant progress in reducing poverty, with the rate dropping by 4.5 percentage points since 2013, from 26.5 percent to 22.0 percent. Despite this, poverty remains a persistent issue in Philadelphia. The most recent Census estimates show that Philadelphia's poverty rate of 22.0 percent is still the highest among the 10 most populous U.S. cities and greatly exceeds the national rate of 12.4 percent. The deep poverty rate in Philadelphia is 10.7 percent, almost twice the national rate of 5.9 percent. The child poverty rate in the city stands at 30.1 percent, nearly double the national figure of 16.3 percent.

Philadelphia's persistent poverty rates present significant challenges, driving a high demand for City services while limiting the strength of the tax base needed to fund them. As a consolidated city and county, Philadelphia delivers a broader range of services than many other cities, including in areas such as public health, child welfare, and election management – services typically delivered at the wider county level. The city's demographics play a key role in determining the services residents require, the challenges they face, and the financial resources available to meet those needs.

Mayor Parker's Administration is working to provide access to economic opportunity to all Philadelphians through continued investments in workforce development while attracting and growing businesses across sectors. Growing the local economy and residents' access to jobs with family-sustaining wages are key to further driving down the poverty rate.

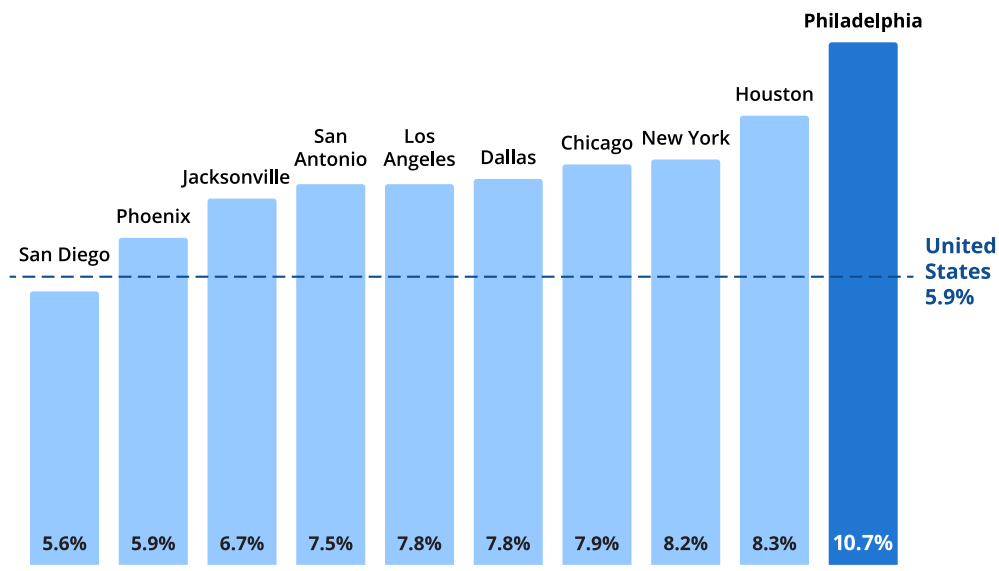
¹ <https://www.census.gov/data/tables/time-series/demo/income-poverty/historical-poverty-thresholds.html>

Top 10 Largest Cities and Their Poverty Rate, 2023



Source: 2023 American Community Survey 5-Year Estimates

Top 10 Largest Cities and Their Deep Poverty Rate, 2023



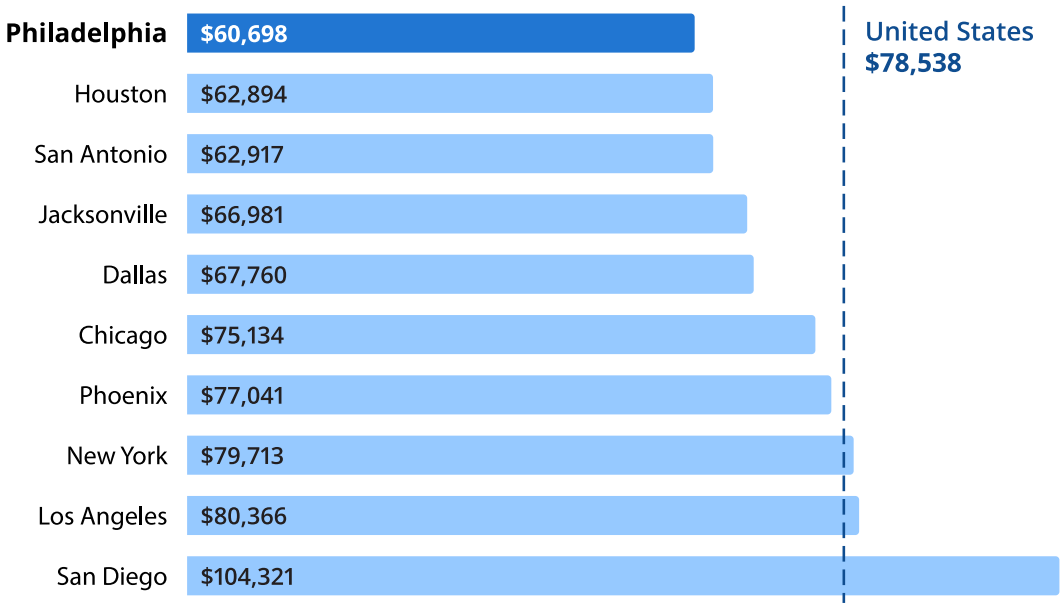
Source: 2023 American Community Survey 5-Year Estimates

INCOME

Philadelphia experienced the second-highest growth in median household income over the past five years among the 10 largest U.S. cities, increasing by 38.7 percent from \$43,744 in 2018 to \$60,698 in 2023. This growth outpaces both the national and state growth rates.

Despite this improvement, Philadelphia continues to have the lowest median household income among the 10 largest U.S. cities, as shown in the chart below. Mayor Parker’s Administration is making investments and implementing initiatives to prepare Philadelphians for quality jobs with better wages and benefits. The City College for Municipal Employment is the City's new hub for career pathways into City jobs as well as innovative workforce development programs across other sectors.

Top 10 Largest Cities and Their Median Household Income, 2023



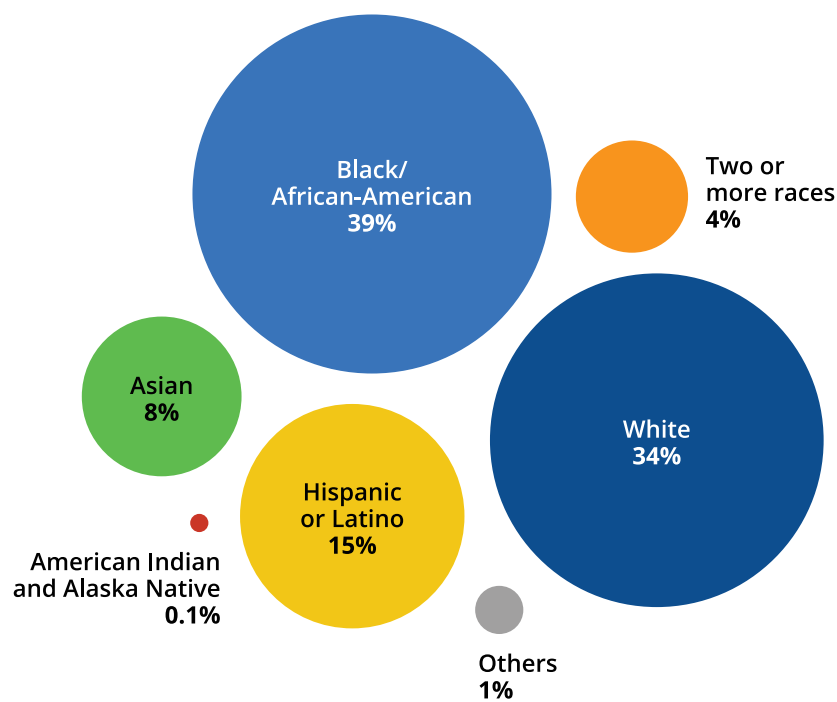
Source: 2023 American Community Survey 5-Year Estimates

DIVERSITY

Philadelphia continues to become more racially and ethnically diverse, due to a growing immigrant population. In 2023, 14.6 percent (230,793) of the city population was foreign born, compared to 12.2 percent (186,913) in 2013. The city’s immigrant population hails from a wide range of cultures and contributes to the labor force at all levels, playing an integral role in strengthening the Philadelphia’s inclusive economy.

In 2023, 38.9 percent of all Philadelphians were Black or African American, 33.6 percent were non-Hispanic White, 15.2 percent were Hispanic or Latino/a/x, 7.7 percent were Asian, 0.1 percent were American Indian or Alaskan Native, 3.8 percent were two or more races, and 0.7 percent were Other. Since 2013, the share of residents who are Hispanic or Latino/a/x, two or more races, and Asian has increased by approximately 2.5 percent, 2.0 percent, and 1.2 percent, respectively. The share of non-Hispanic White and Black or African American residents have declined by about 3.0 percent over the past decade.

2023 Philadelphia’s Population by Race



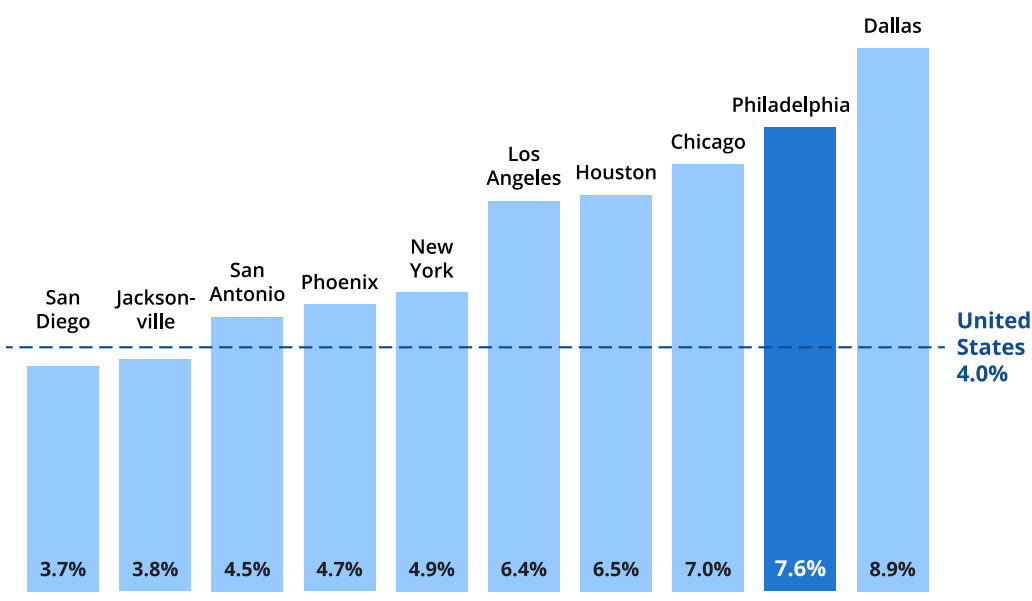
Source: 2023 American Community Survey 5-Year Estimates

EDUCATION

Over the past decade, Philadelphia has seen the second highest growth rate of the share of residents with a high school attainment or equivalent among the 10 largest U.S. cities, as shown in the chart below. The share of Philadelphians aged 25 and older with at least a high school degree rose by 7.6 percentage points, from 81.2 percent in 2013 to 87.4 percent in 2023. The City’s progress is particularly notable since Philadelphia already had one of the highest attainment rates among the nation’s 10 largest cities in 2013, yet still managed to achieve one of the largest gains over the past decade. This improvement likely reflects the impact of the City’s increased educational investments, now at historic levels, as the City works to provide a world-class education for Philadelphia students of all ages and socioeconomic backgrounds.

Mayor Parker’s Proposed Five Year Plan commits an added \$10.9 million for expanding the Extended Day/Extended Year initiative to provide enrichment programming for student before and after school, across winter and spring breaks, and during the summer. The City also proposes further shifting the District’s share of Real Estate Tax revenue from 56 to 56.5 percent in FY30 to generate another \$12 million per year for schools. This is on top of the City’s millage shift from 55 to 56 percent in the FY25 budget and the more than \$280 million grant the City gives the School District each year. The millage shift in the Approved FY25-FY29 Plan is projected to generate an estimated \$149 million for the District through FY30.

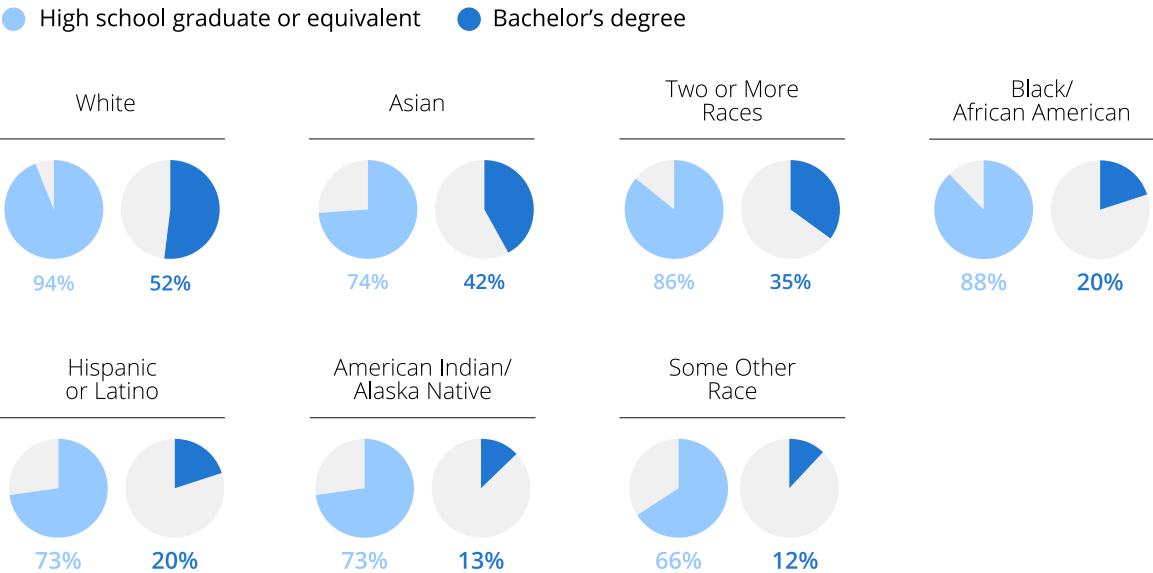
High School Attainment Growth Rates in the Top 10 Largest Cities



Source: 2013 & 2023 American Community Survey 5-Year Estimates

While educational attainment continues to improve across Philadelphia’s population, significant racial disparities persist, as shown below. White Philadelphians have the highest rates of educational attainment, with 94.1 percent graduating high school and 52.3 percent earning a bachelor’s degree. In comparison, Hispanic or Latino, Black, and American Indian or Alaska Native Philadelphians have high school graduation rates ranging from 6.0 to 21.5 percentage points lower than those of white individuals. The disparity in bachelor’s degree attainment is even more significant, with these groups having rates 31.9 to 41.6 percentage points lower than white Philadelphians.

Educational Attainment by Race



Source: 2023 American Community Survey 5-Year Estimates

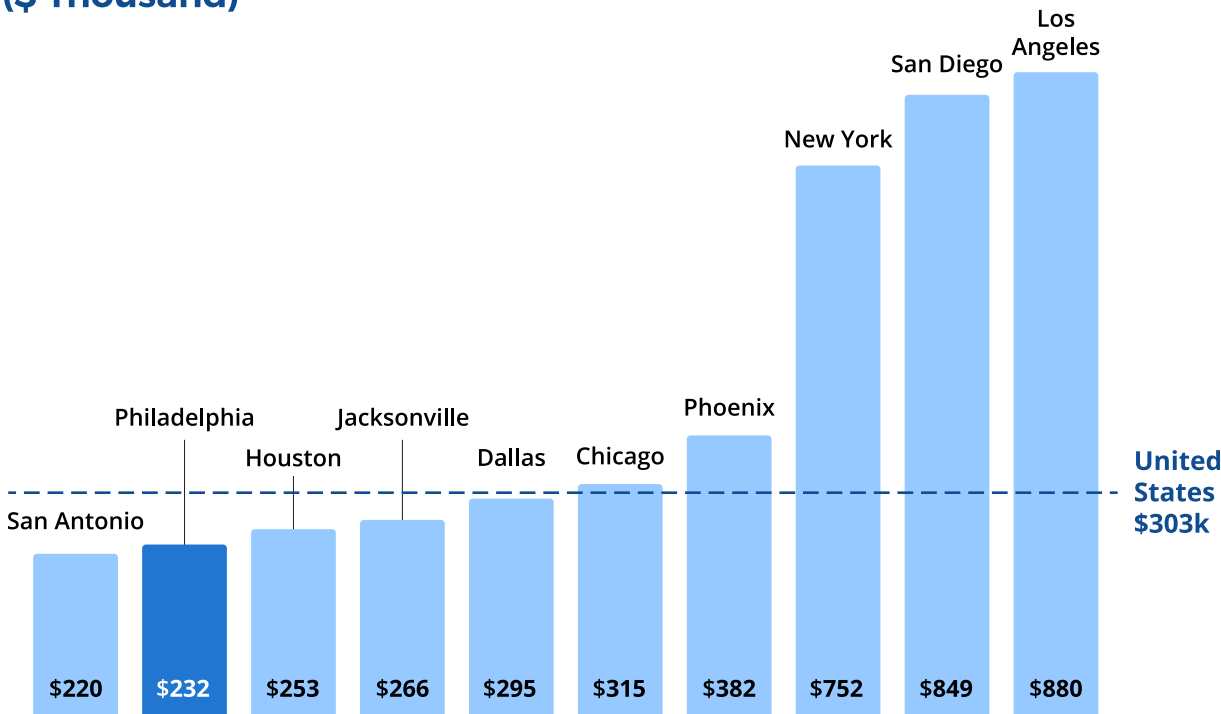
Philadelphia’s unemployment rate for high school graduates or equivalent has improved as well, decreasing from 16.4 percent in 2013 to 11.1 percent in 2023. Despite this improvement, Philadelphia’s unemployment rate for high school graduates or equivalent remains the second-highest out of the 10 most populous U.S. cities, with only Chicago having a higher rate (11.7 percent). The Parker Administration has launched and plans to expand multiple initiatives to broaden job access, including connections between the City College for Municipal Employment, the Community College of Philadelphia, and the School District of Philadelphia, which is developing a robust Career and Technical Education (CTE) program.

HOUSING

Residential construction has seen a slight decrease over the past two years, following a period of historically high levels. In FY24, the City’s Department of Licenses and Inspections (Inspections, Safety, and Compliance division) issued 48,200 building, electrical, plumbing, and zoning permits compared with 48,474 in FY23 and 50,150 in FY22. This represents a decrease of less than 1 percent compared to FY23 and a decrease of 4.05 percent compared to FY22. This decrease is likely due to the impact of higher interest rates, which have increased borrowing costs, and inflation, which has increased the price of construction expenses.

Over the past decade, home prices in Philadelphia have risen. Median home values rose 63.09 percent, from \$142,500 in 2013 to \$232,400 in 2023, while median monthly rent increased 48.15 percent, from \$893 in 2013 to \$1,323 in 2023. In more recent years especially, there have been steep increases, with median home values rising by 26.24 percent and median rent by 15.14 percent between 2021 and 2023. These significant increases in housing costs are likely connected to the broader national trend of rising home prices, driven by factors such as high interest rates, low housing inventory, supply chain disruptions affecting new construction, and strong demand following the pandemic.

Top 10 Largest Cities and Their Median Home Value, 2023 (\$ Thousand)

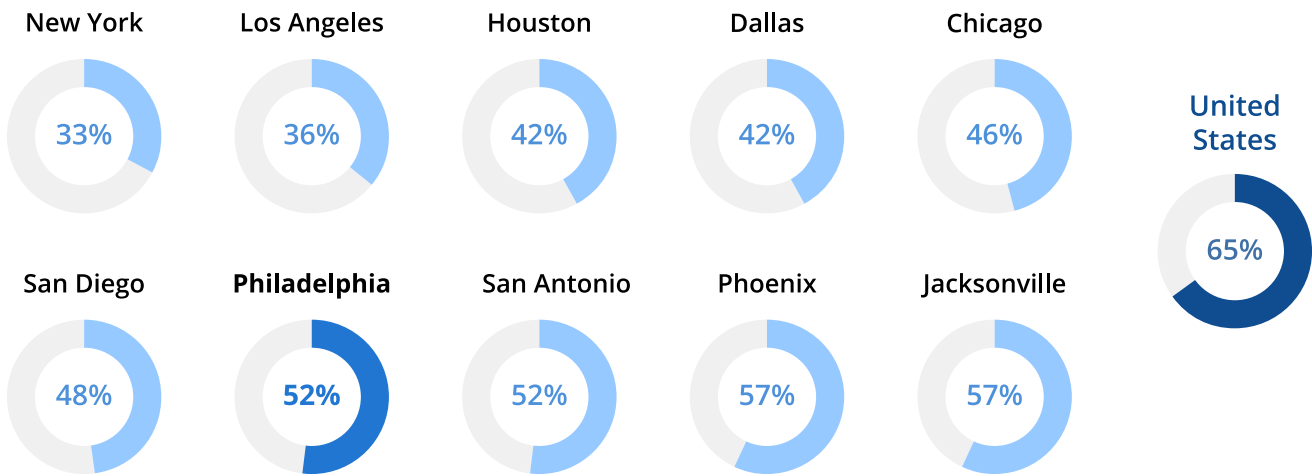


Source: 2023 American Community Survey 5-Year Estimates

Homeownership in Philadelphia remains strong, with 53.3 percent of the City’s housing stock occupied by homeowners. This high level of homeownership, along with the recent increase in housing prices, highlights the city’s attractiveness as a place to live. However, the City, along with the rest of the country, is experiencing a housing crisis due to a limited supply of housing options serving all levels of income. The average national expenditure on home repairs and maintenance has risen at a rate in excess of the income of typical homeowners, forcing many homeowners to defer or ignore critical repairs in order to meet other financial obligations. In Philadelphia, housing costs often exceed 30% of household income in Philadelphia, resulting in risk of housing instability, homelessness and reduced spending on other necessities, and limiting economic activity throughout the city and this shortage deepens disparities between the city’s low-, moderate-, and middle-income neighborhoods.

To address this, the Parker Administration has pledged to build or preserve 30,000 housing units to grow supply, with a focus on ensuring that every Philadelphian can access affordable luxury homes. The Mayor’s signature Housing Opportunities Made Easy (H.O.M.E.) Initiative includes two \$400 million borrowings for a total of \$800 million as part of a larger program to power a range of programs in this multiphase and cross-sector effort.

Top 10 Largest Cities and Their Homeownership Rate



Source: 2023 American Community Survey 5-Year Estimates

PUBLIC SAFETY

One of Philadelphia's most pressing challenges is the public health emergency posed by gun violence. Like many large U.S. cities, Philadelphia experienced a significant rise in gun violence during the COVID-19 pandemic. In FY21, the number of shooting victims rose to 2,461, marking a 49.4 percent increase from FY20. Despite slight reductions of 9.5 percent in 2021 and 8.8 percent in 2022, overall levels remained high. However, by FY24, Philadelphia saw a notable reduction in gun violence. Shooting victims declined by 36.6 percent in a single year, and over the three-year period from FY21 to FY24, the total dropped nearly in half, from 2,461 to 1,288. The Parker Administration will build on the progress already seen by making further investments in police recruiting and technology and community-based antiviolence programming.

CLEAN & GREEN

Philadelphia struggles with quality-of-life challenges, such as blight, graffiti, illegal dumping, abandoned cars, and potholes, all of which disproportionately affect the most underserved neighborhoods. In 2024, the Office of Clean and Green Initiatives developed a new Community Appearance Index (CAI) to identify the areas of the city that are hardest hit by chronic quality-of-life issues, specifically including litter and illegal dumping, abandoned automobiles, graffiti, nuisance properties, and potholes. The CAI aggregates and weights geospatial data collected during the Summer 2024 One Philly, United Citywide Cleanup by ZIP code (such as the number of blocks and illegal dumping sites cleaned, abandoned cars towed/removed, etc.). These findings will help the City better understand neighborhood-level conditions and identify where these challenges are most pervasive. The Parker Administration will continue and enhance existing programs (such as PHL Taking Care of Business), while making new investments in highway maintenance and beautification – efforts that will both create program opportunities for residents and prepare the city for upcoming special events in 2026.

Recognizing the environmental and public health impacts of climate change, the City has also taken steps to transition toward a greener, more sustainable future. As of 2024, nearly 30 percent of Philadelphia's energy portfolio comes from renewable electricity compared to 6 percent in 2016.

LOCAL ECONOMIC CONDITIONS

LOCAL ECONOMIC CONDITIONS

With the majority of the City's General Fund revenue originating from local taxpayers, the City's fiscal health is highly dependent on local economic conditions. Growing and expanding Philadelphia's economy is crucial to mitigating against one of the toughest fiscal challenges facing the city: 22.0 percent of Philadelphians live in poverty. The high poverty rate not only means that the City has a lower tax base from which to raise revenue and pay for services, but also that these services are even more essential for a large portion of the city's residents.

IMPACT OF THE NATIONAL ECONOMY ON THE CITY

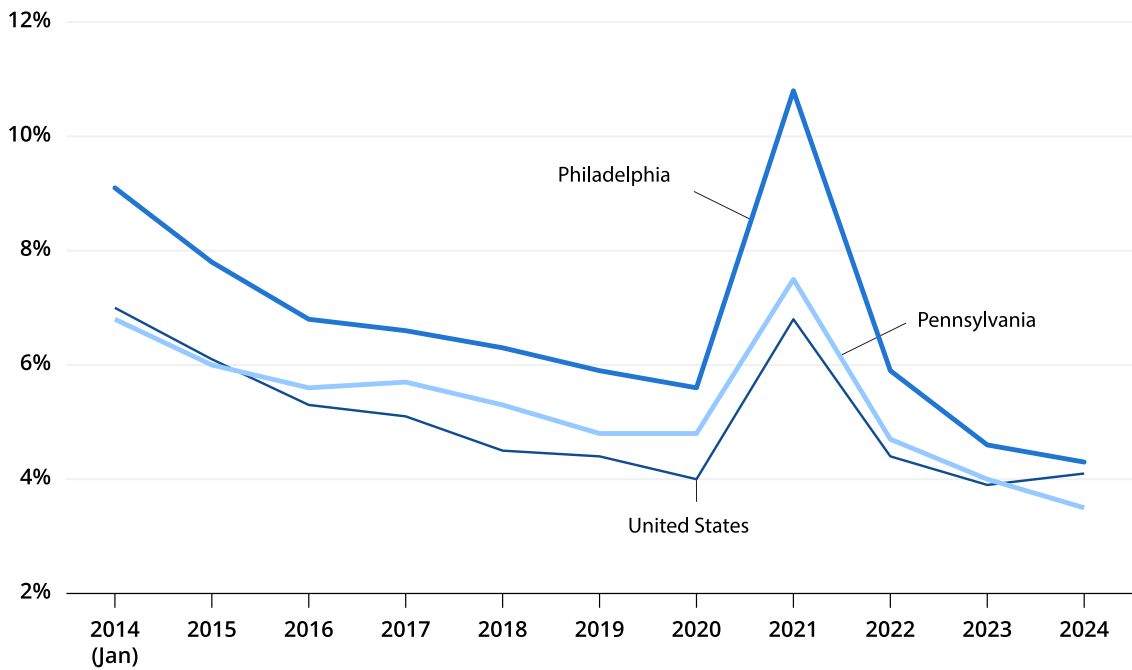
To project the impact of the national and local economy on the City's tax revenues, the Budget Office relies on an external economic forecasting consultant, S&P Global Market Intelligence, as well as information gathered from an annual conference held by the Pennsylvania Intergovernmental Cooperation Authority (PICA) at the Federal Reserve Bank of Philadelphia. According to S&P Global Market Intelligence, as of February 2025, the forecast of US real GDP growth for 2025 is 2.3 percent, down from the expected 2.8 percent growth in 2024. The decline in growth is reflective of evolving policy changes at the federal level. Additionally, S&P projects a gradual increase in the unemployment rate through 2025 and 2026.

PHILADELPHIA'S LOCAL ECONOMY

Philadelphia's economy remained solid in 2024 but faces risk of economic slowdown in 2025 and going forward, in part due to evolving uncertainties surrounding federal policies and their potential economic implications. S&P forecasts that key sectors, including education, health-care, and social services, are likely to continue driving job growth, but the labor market remains tight, which may limit further expansion. Additionally, while the commercial real estate market faces some challenges, S&P predicts that major events in 2026 will bring a boost to tourism and economic activity in the near future.

As of December 2024, Philadelphia’s non-seasonally adjusted unemployment rate stood at 4.4 percent. The following chart shows the trend in Philadelphia’s unemployment rate as compared to Pennsylvania’s and the U.S. overall from 2014 to 2024. While Philadelphia’s unemployment rate is now lower than pre-pandemic levels, it continues to be high relative to the rest of Pennsylvania. Higher unemployment means that more individuals are without wages, impacting their household stability and their purchasing power in the local economy.

Unemployment Rate, 2014-2024

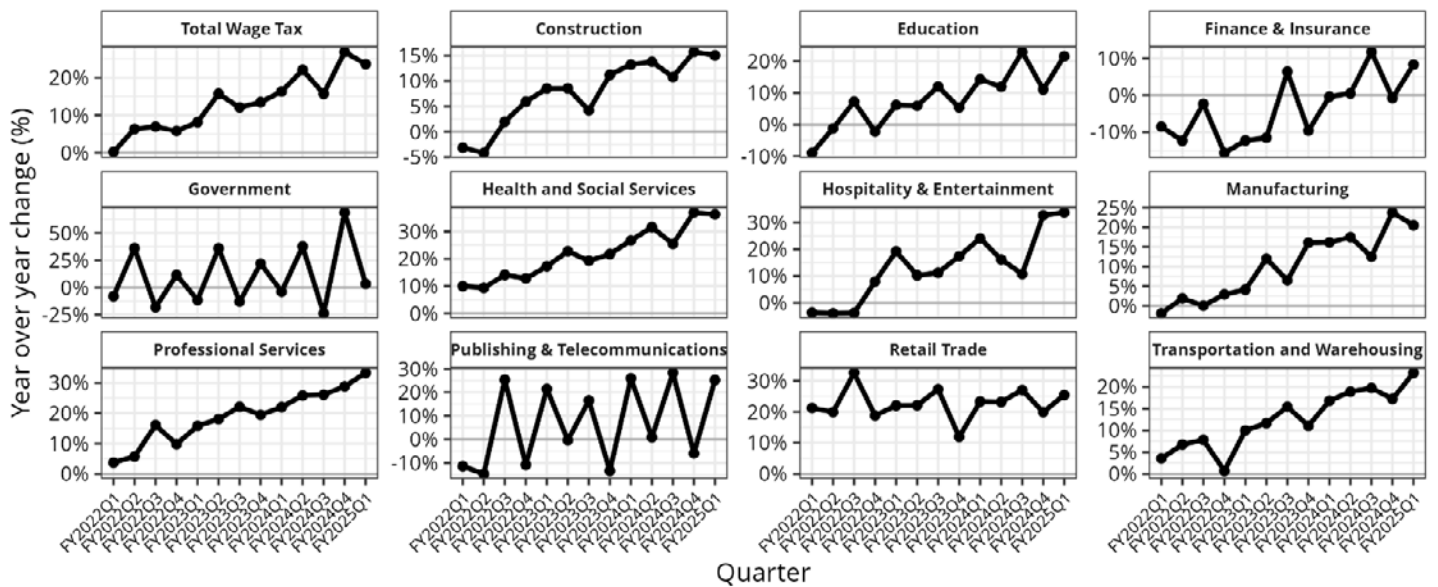


Source: US Department of Labor, Bureau of Labor Statistics, 2014-2024

The City’s largest source of revenue, the Wage Tax, continues to exhibit strength through mid-FY25, exceeding the prior-year level by 3.9 percent. As payrolls continue to increase at a modest pace, higher wages per worker are expected to increase this year-over-year percentage by the end of FY25.

The table below provides a breakdown of Wage Tax revenue, sector by sector, in the City of Philadelphia.

*Top-level Industry Breakdown - July 2021-September 2024
Percent Change from FY2019 by Quarter - Wage Tax Revenue*



The City is heavily reliant on Wage Tax revenue from educational, medical, and governmental entities, as roughly 45 percent (\$1 billion in FY24) comes from these industries. The City is monitoring any shifts at the federal level that could impact these industries and, consequently, the City's Wage Tax collections. Any decreases in Wage Tax revenue due to job losses could result in less City revenue during a period when demand for City services would increase.

Sales Tax collections for the first seven months of FY25 are 1.8 percent above the prior-year reading. Evolving federal tariff policies may also affect sales tax revenue by influencing the cost of and demand for taxable goods moving forward.

Revenues from July 2024 through December 2024 show that Real Estate Transfer Tax collections are nearly 30 percent higher year-to-date compared to last year. This reflects an ongoing recovery from declines in recent years, which were driven by a slowdown in home sales as rising mortgage interest rates discouraged buyers.

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), based on anonymized mobile phone data, shows that the daily average of pedestrians was 7 percent higher in January 2025 than in January 2024. Over that same period, total pedestrian traffic across all major retail corridors increased by an average of 20 percent.

Looking ahead, economic conditions and revenue collection trends could shift. Evolving federal policy changes introduce distinct risks, both in terms of uncertainty and the potential scale of their impact on the local economy. Additionally, the City's budget faces twin constraints of a high demand for services and a relatively weak tax base with which to support those services. 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, and other challenges.

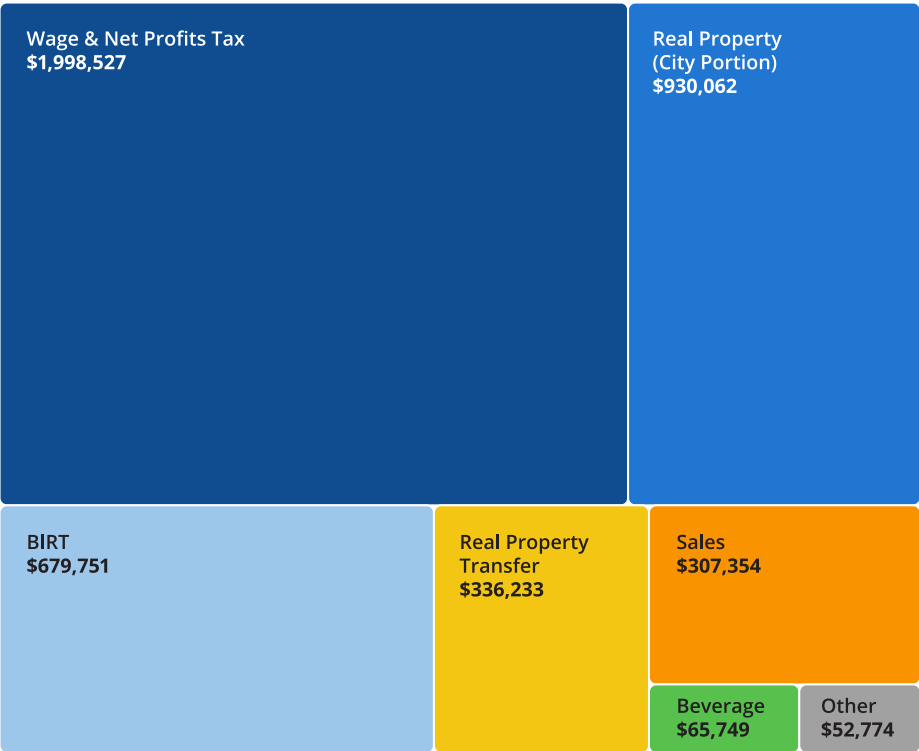
THE CITY'S REVENUES

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 \$6.32 billion in FY26, with an estimated \$4.55 billion, or more than two-thirds of the total, coming from tax receipts. Total revenues are budgeted to decrease slightly by 2.6 percent, or \$168.3 million from the FY25 estimate. This decrease is largely driven by the end of the American Rescue Plan Act funds in 2024 (under Revenue from Other Funds).

Estimated FY25 Local Tax Revenue by Type (\$ in thousands)

TOTAL: \$4,370,450



TAX REFORM: In 2024, the Tax Reform Commission (TRC) was reconvened by City Council and tasked with reviewing the City’s tax structure and making recommendations for potential adjustments. Appointees to the TRC included representatives of the Mayor, City Council, the City Controller, and each of the six local Chambers of Commerce. In February 2025, the TRC released its interim report, which recommended, among other things, reductions to the Business Income and Receipts Tax (BIRT) and the Wage Tax, along with targeted investments in job growth.

Following the release of the TRC's recommendations, the Proposed FY26 Budget and FY26-FY30 Five Year Plan include unprecedented tax changes. Under the proposals included in this Plan, Wage Tax reductions would resume immediately, the gross receipts portion of the Business Income and Receipts Tax (BIRT) would be eliminated within seven years of the City's pension fund reaching 100 percent funded, and the net income portion of the BIRT would be cut in half over the same period. Those changes would reduce the City's revenue by more than \$200 million through FY30. The Plan also proposes a slight increase in the Real Estate Transfer Tax to help pay for the H.O.M.E initiative, which will create or preserve 30,000 homes in Philadelphia, and the elimination of the Construction Impact Tax to remove a barrier to construction.

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 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. At that time, PICA issued bonds on behalf of the City and, in return, has a "first dollar" claim on the resident portion of the Wage Tax. PICA then returned the tax to the City after paying debt service and administrative costs.

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. 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."

For FY26, the City is projecting an increase in Wage Tax and Net Profits collections to slightly over \$2.8 billion, including \$772.8 million coming back to the City from the PICA City Account. The Wage Tax and Net Profits, when combined with the PICA portion, are projected to provide roughly 45 percent of all City revenue in FY26.

The FY26-FY30 Plan is proposing rate reductions beginning in FY26, lowering the resident and non-resident portions of the Wage Tax from 3.75% to 3.70% and 3.44% to 3.39%, respectively, by FY30. This change seeks to enhance Philadelphia's competitiveness by encouraging residents to stay and attracting businesses and workers from neighboring areas.

WAGE AND EARNINGS TAX		
FISCAL YEAR	RESIDENT TAX RATE	NON-RESIDENT TAX RATE
2025	3.750%	3.440%
2026	3.740%	3.430%
2027	3.735%	3.425%
2028	3.730%	3.420%
2029	3.720%	3.410%
2030	3.700%	3.390%

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 in February, the Budget Director and S&P Global Market Intelligence discussed proposed growth rates with regional and local economists to gain further insight and refine the growth assumptions where needed. The Wage Tax growth rate in FY25 and FY26 is projected to be slightly higher than the rate forecasted in the FY25-FY29 Five Year Plan, in part due to higher than anticipated job growth and a tight labor market. S&P Global Market Intelligence projects that job growth will slow to some extent over the Plan period, resulting in a gradual decline in the Wage Tax growth each year of the Proposed Plan. The projected base growth rates in this Five Year Plan are as follows:

FY26-30 PROJECTED BASE GROWTH RATE FOR WAGE AND EARNINGS TAX	
FISCAL YEAR	PROJECTED
2025	5.44%
2026	5.24%
2027	4.27%
2028	4.01%
2029	3.79%
2030	3.57%

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 20.4 percent of General Fund tax revenues in FY26. Philadelphia's property tax is split between the City and the School District of Philadelphia. In FY25, the Mayor proposed and City Council approved an increase in the share of the Real Property Tax that goes to the School District of Philadelphia from 55 percent to 56 percent, leading to a projected \$24 million in new annual investment in the District, starting in FY25. As part of the Parker Administration's continued commitment to increase funding for education, the Proposed Plan includes an additional increase to the percent of the Property Tax that goes to the School District from 56 percent to 56.5 percent starting in FY30. This change is projected to generate about \$12 million in revenue annually for the School District, starting in FY30.

FY26-30 PROJECTED REVENUES (\$ IN THOUSANDS)	
FISCAL YEAR	PROJECTED
2025	\$930,062
2026	\$930,785
2027	\$992,309
2028	\$1,030,948
2029	\$1,066,060
2030	\$1,088,618

BUSINESS INCOME AND RECEIPTS TAX: The Business Income and Receipts Tax (BIRT) is the third-largest source of General Fund tax revenue and is projected to collect \$725.9 million in FY26. 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 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 2025 tax rate for gross receipts is 0.1415 percent, and the net income rate is 5.81 percent. Unfortunately, legal constraints require that the City eliminate for Tax Year 2025 and forward the former exclusion from the BIRT tax base of a taxpayer's first \$100,000 in receipts. To support this transition, the Proposed Plan includes assistance to small businesses impacted by that change by investing in programs to jumpstart small business creation and growth in Philadelphia.

The Proposed FY26 Budget and FY26-FY30 Five Year Plan include unprecedented tax changes, including reductions in both the gross receipts and net income portions of the BIRT. Under the proposals included in this Plan, the gross receipts portion of the tax would be eliminated within seven years of the City's pension fund reaching 100 percent funded and the net income portion of the BIRT would be cut in half over the same period. These proposed changes are aimed at reducing the financial burden on businesses, particularly small and mid-size businesses, making taxes simpler, and encouraging job growth and expansion, and attracting businesses to Philadelphia. To provide predictability to taxpayers, eliminating the gross receipts portion and cutting the net income portion will happen under a schedule that be would part of legislation.

The chart below shows the rates throughout this Five Year Plan and through the proposed elimination of the gross receipts portion and halving of the net income portion of the BIRT.

BUSINESS INCOME AND RECEIPTS TAX		
TAX YEAR	GROSS RECEIPTS TAX RATE	NET INCOME TAX RATE
2025	0.1410%	5.71%
2026	0.1395%	5.65%
2027	0.1390%	5.60%
2028	0.1385%	5.55%
2029	0.1380%	5.50%
2030	0.1255%	5.45%
2031	0.1130%	5.30%
2032	0.0955%	4.95%
2033	0.0780%	4.60%
2034	0.0605%	4.25%
2035	0.0430%	3.90%
2036	0.0255%	3.55%
2037	0.0080%	3.20%
2038	0.0000%	2.80%

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, so S&P recommended not assuming any base change in the BIRT over the life of the Plan.

REAL PROPERTY TRANSFER TAX: The Real Property Transfer Tax rate has two components, the portion imposed by the City and an additional 1 percent which is charged by the Commonwealth of Pennsylvania. This tax applies to all property transfers and is collected at the time of sale.

The FY26-30 Five Year Plan proposes an increase to the City portion of the Real Property Transfer Tax, increasing it from 3.278% to 3.578% starting in FY26. This adjustment will help support debt service costs associated with the two \$400 million borrowings for the H.O.M.E Initiative, which aims to create or preserve 30,000 homes in Philadelphia.

The FY25 Real Property Transfer Tax collections are projected to be nearly 27% higher than FY24 collections. This growth reflects a recovery from declines in recent years, which were driven by a slowdown in home sales as rising mortgage interest rates discouraged buyers. The Plan assumes market conditions will continue to stabilize and anticipates modest growth each year.

FY26-30 PROJECTED BASE GROWTH RATE FOR REAL PROPERTY TRANSFER TAX	
FISCAL YEAR	PROJECTED
2025	26.6%
2026	1.54%
2027	4.8%
2028	6.7%
2029	3.6%
2030	3.6%

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.

FY26-30 PROJECTED LOCAL SALES TAX REVENUES (\$ IN THOUSANDS)	
FISCAL YEAR	PROJECTED
2025	\$307,354
2026	\$324,019
2027	\$341,204
2028	\$358,268
2029	\$375,678
2030	\$390,520

The Sales Tax is projected to generate \$222.0 million for the City's General Fund in FY26, separate from the Pension contribution. The following table shows the projected growth rates of the Sales Tax, which assume increased inflation due in part to tariffs and federal immigration policy.

FY26-30 PROJECTED BASE GROWTH RATE FOR SALES TAX	
FISCAL YEAR	PROJECTED
2025	1.75%
2026	3.90%
2027	3.87%
2028	3.70%
2029	3.64%
2030	3.62%

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 \$64.4 million in FY26. The Plan projects modest annual declines in the Beverage Tax, reflecting a gradual decrease in tax receipts observed over the past several years. This trend aligns with national patterns of reduced consumption of sweetened beverages.

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

FY26-30 PROJECTED PHILADELPHIA BEVERAGE TAX REVENUES (\$ IN THOUSANDS)	
FISCAL YEAR	PROJECTED
2025	\$65,749
2026	\$64,434
2027	\$63,764
2028	\$63,171
2029	\$62,223
2030	\$61,252

OTHER TAXES: Other taxes include the Amusement Tax, the Smokeless Tobacco Tax, Construction Impact Tax, and several smaller taxes. The FY26-30 Plan proposes the elimination of the Construction Impact Tax to remove a barrier to construction. Together, these taxes are projected to generate \$52.2 million in FY26.

REVENUES FROM OTHER GOVERNMENTS: Revenues from Other Governments—including the Commonwealth of Pennsylvania and the Federal Government—typically make up slightly less than 20 percent of total General Fund revenues. The total in FY26 is projected to be \$1.2 billion, with the majority (\$772.8 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). While the General Fund receives some federal revenue, the majority of the federal funding the City receives is in the Grants Fund.

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 FY26, the City projects to collect \$394.9 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 \$166.5 million in FY26; a decrease of \$318.4 million (65.7 percent) from FY25. This drop in revenues is attributed to the end of federal relief funding from the American Rescue Plan, which was spent down by the end of December 2024, as required by federal law. ARPA Funds were placed into the Grants Fund upon receipt and then drawn down by the General Fund as revenue replacement compared to pre-pandemic expectations.

FY26-30 PROJECTED REVENUES FROM OTHER FUNDS (\$ IN THOUSANDS)	
FISCAL YEAR	PROJECTED
2025	\$484,966
2026	\$166,505
2027	\$65,548
2028	\$70,533
2029	\$66,799
2030	\$67,382

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.

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.

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.
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.
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 contribution levels.

Fund Balance (% of projected General Fund Revenues)	Budget Stabilization Reserve Fund Deposit
3% or lower	0%
3% to 5%	0.75%
5% to 9%	1.00%
Greater than 9%, up to 17%	All additional funds go to the BSRF. After 17%, funds remain in fund balance.

The 9% 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 roughly \$1 billion. At that level, the BSRF provides a fiscal cushion in line with industry recommendations.

TRANSPORTATION FUND: Accounts for revenues generated by the Parking Tax and locally generated non-tax and revenue from other government receipts associated with 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.

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 Management, 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.

EXPENDITURE OUTLOOK

THE CITY'S EXPENDITURES

THE CITY'S EXPENDITURES

The proposed FY26 expenditures for all operating funds are \$13.9 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 (\$ IN THOUSANDS)			
Obligations/Appropriations	FY25 Current Estimate	FY26 Proposed	FY25-FY26 Change
Personal Services	\$2,303,552	\$2,344,703	\$41,151
Personal Services - Pensions	\$719,281	\$734,423	\$15,142
Personal Services - Pensions Sales Tax	\$98,468	\$102,010	\$3,542
Personal Services - Other Benefits	\$838,624	\$909,154	\$70,530
Purchase of Services	\$1,486,298	\$1,575,613	\$89,315
Materials, Supplies, and Equipment	\$182,963	\$166,462	(\$16,501)
Contributions, Indemnities and Taxes	\$472,900	\$434,470	(\$38,430)
Debt Service	\$230,417	\$231,495	(\$1,078)
Payments to Other Funds	\$110,113	\$85,807	(\$24,306)
Labor Reserve	\$0	\$101,577	\$101,577
Recession & Inflation Reserve	\$95,000	\$0	(\$95,000)
Payment to Budget Stabilization Reserve	\$58,291	\$58,860	\$569
Total	\$6,595,907	\$6,744,574	\$148,667

Proposed FY26 General Fund expenditures total \$6.74 billion, a \$148.7 million increase (2.3 percent) from the FY25 current estimate. In FY26, the Parker Administration will build on the bold, strategic investments from its first year to make Philadelphia the safest, cleanest, and greenest big city in the nation with access to economic opportunity for all.

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 \$2.34 billion in FY26, a 1.7 percent increase over FY25's current estimate level, reflecting salary increases and new positions. In addition, the FY26 proposed budget includes \$101.6 million for pending labor agreements and costs, part of a nearly \$550 million labor reserve over the life of the Proposed Plan.

Pensions: In FY26, pension costs will be \$836.4 million (including the pension contribution from Sales Tax revenues), or 12.4 percent of General Fund expenditures. From FY26 to FY30, total pension contributions will be \$4.17 billion. These contributions are 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 will add \$80 million to the debt service in that year.

The City will not attain fiscal stability until it has solidified the financial condition of the pension fund. To address this, the Administration is continuing a multi-step process to reduce the pension system's unfunded liability and get to 80 percent funded by FY28 and 100 percent funded by FY33. This process has resulted in the system's funding level increasing from less than 45 percent in 2015 to more than 65 percent in 2025.

Health Benefit Costs: General Fund health benefit costs are budgeted to total \$653.2 million, 9.7 percent of the FY26 proposed budget. This represents an increase of \$50.6 million from the FY25 estimate. 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 related to 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 necessary to retain employees and ensure the City has sufficient personnel capacity to deliver critical services.

Educational Investments: In FY25, the Parker Administration increased the share of the Real Estate Tax that goes to the School District of Philadelphia from 55 to 56 percent, yielding roughly \$24 million in new, annual revenue for the District. In the FY26-30 Five Year Plan, the Administration is proposing another structural increase to the share of Real Estate Tax revenue that goes to the School District from 56 percent to 56.5 percent, resulting in an additional investment of \$12.0 million per year beginning in FY30. This is in addition to the annual \$284 million City contribution to the District.

The City proposes providing a \$54.0 million annual contribution to the Community College of Philadelphia (CCP) in each year of the Plan. This amounts to an investment of \$270.0 million from FY26 through FY30.

Debt Service: The City is projecting \$231.5 million in debt service in FY26. This is 3.4 percent of the total FY26 General Fund proposed budget and a decrease of \$1.1 million compared to the FY25 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 is scheduled to increase, growing to \$282.4 million in FY30, in part due to additional planned borrowings for the Housing Opportunities Made Easy (H.O.M.E.) Initiative as well as larger capital budgets that contribute to increased borrowing costs.

Independent Officials: The FY26 proposed budget for Independent Offices is \$304.1 million, representing 4.5 percent of General Fund expenditures. This includes \$132.7 million for the First Judicial District; \$58.4 million for the District Attorney's Office; \$35.5 million for the Sheriff's Office; \$29.1 million for the City Commissioners; \$25.8 million for City Council; \$11.8 million for the Office of the City Controller; \$6.0 million for the Register of Wills; \$1.4 million for the Board of Ethics; \$1.3 million for the Board of Revision of Taxes; and \$3.1 million for the Citizens Police Oversight Commission.

EXPENDITURES IN CONTEXT

Other Operating Funds: The General Fund represents about 49 percent of all operating funds administered by the City. Typically, those other funds (e.g., the Aviation Fund and Water Fund) 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 \$1.86 billion — the single largest operating department budget — but the General Fund share is only \$31.5 million (2.1 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 presents an incomplete picture of the City's full 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, focused on the Mayor's commitment to making Philadelphia the safest, cleanest, and greenest big city in America with access to economic opportunity for all, are labor-intensive and depend on a substantial workforce. These workforce costs represent \$4.1 billion of the City's \$6.7 billion projected General Fund expenses in FY26 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 2025, the City had 27,980 full-time and part-time employees. More than 80% (22,608 employees) were represented by one of the City's municipal unions:

CITY OF PHILADELPHIA - UNION VS. NON-UNION EMPLOYEES

Employee Group ¹	Count	Contract Term
Fraternal Order of Police (FOP Lodge 5)	5,494	7/1/2024 - 6/30/2025
Deputy Sheriffs and Register of Wills (FOP Lodge 5)	297	7/1/2024 - 6/30/2025
International Association of Firefighters (IAFF Local 22)	2,759	7/1/2024 - 6/30/2025
AFSCME District Council 33 ²	7,601	7/1/2024 - 6/30/2025
Correctional Officers (Local 159 - District Council 33)	1,392	7/1/2024 - 6/30/2024
AFSCME District Council 47	3,978	7/1/2021 - 6/30/2025
Local 810 (District Council 47 Court Employees)	407	7/1/2024 - 6/30/2025
United Steelworkers Local 286	680	7/1/2024 - 6/30/2025
Non-Represented Civil Service	1,224	--
Exempt (including Courts)	4,148	--
Total Employees	27,980	

¹ The City executed one-year extension agreements covering FY25 with all bargaining units.

² District 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 anticipation of entering into multi-year agreements, the City executed one-year extension agreements that expire on June 30, 2025 with each of its major unions. The extensions each contained pay increases and bonuses, and individual agreements had items that ranged from adjustments to meal allowances and changes to sick leave conversion to medical benefits.

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 collective bargaining agreement (CBA) was executed with the FOP. As a result, FOP employees received a 5% wage increase effective July 1, 2024.

International Association of Firefighters (IAFF, Local 22): 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. As a result, IAFF employees received a 5% wage increase effective July 1, 2024.

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 received a 4.5% wage increase effective July 1, 2024. The wages of the employees of the Register of Wills increased by the same percentage as the raise provided to AFSCME DC33 for the period of July 1, 2024 through June 30, 2025.

U.S. Steelworkers Local 286: On May 3, 2024, the City and U.S. Steelworkers Local 286 executed a one-year Extension Agreement of the current CBA, which included a 4.4% wage increase for Local 286 members, effective July 1, 2024. This was later adjusted to a 5.0% increase, effective November 1, 2024.

District Council 33, Locals 159B and 1637: On June 12, 2024, an interest arbitration panel issued an award extending the City and AFSCME District Council Locals 159B and 1637 by one year, which included a 4.5% wage increase for Local 159B and 1637 members, effective July 1, 2024. On March 4, 2025, an interim interest arbitration panel issued an award that gives the City the right to move certain work currently performed by Philadelphia Department of Prisons' correctional officer classes to non-correction titles ("civilianization"). As compensation, Local 159B members in PDP's correctional classes will receive a 3% wage increase.

District Council 47 (DC47): On August 1, 2024, the City and AFSCME District Council 47, Locals 810, 2186, and 2187 executed a one-year Extension Agreement of the current CBA,

which included a 4.4% wage increase for Local 810, 2186, and 2187 members. This was later adjusted to a 5.0% increase, effective November 1, 2024.

District Council 33 (DC33): On November 22, 2024, the City and AFSCME District Council 33 executed a one-year Extension Agreement of the current CBA, which included a 5% wage increase for DC 33 members.

The following table presents employee wage increases from FY22 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	Correctional Officers (DC33 Local 159)	AFSCME DC47 (Local 2187)	AFSCME DC47 (Local 2186)	Local 810 Court Employees (DC47)	Steel workers Local 286
FY22	2.75% + \$1,500 Bonus	2.5% ROW 2.75% Sheriff	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	5% \$1,800 bonus	4.5% Sheriff \$1,500 bonus Sheriff 5% RoW \$1,400 bonus RoW	5% \$1,800 bonus	5% \$1,400 bonus	4.5% \$1,600 bonus 3% (per 3/4/2025 civilianization award) \$1,000 bonus for 159B correctional officers on 8-hour shift	4.4% \$1,400 bonus Adjusted to 5.0% effective Nov. 1, 2024	4.4% \$1,400 bonus Adjusted to 5.0% effective Nov. 1, 2024	4.4% \$1,400 bonus Adjusted to 5.0% effective Nov. 1, 2024	4.4% \$1,300 Adjusted to 5.0% effective Nov. 1, 2024

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 eight weeks of paid parental leave. Under these agreements, the City provides the day after Thanksgiving as an additional paid holiday, along with subsidized emergency child and elder care for eligible dependents.

District Council 33: Creation of a process to resolve paycheck errors and a Joint Labor-Management Committee to explore flexible and alternative work schedules.

District Council 47: The parties agreed to continue the Redesigning Government Initiative (RGI).

FOP Lodge 5: Under the one-year Extension Agreement, an adjustment was made to the formula for conversion of unused sick leave for additional post-retirement medical coverage and adjustment to the meal allowance, effective July 1, 2024.

IAFF Local 22: Under the one-year Extension Agreement, Local 22 bargaining unit members will be able to accrue unlimited Holiday compensatory hours and cash them out at retirement subject to certain rules. An enhanced line of duty death benefit and a revision to the formula for conversion of unused sick leave for additional post-retirement medical coverage were also included.

District Council 33, Local 159B Correctional Officers: Under the June 12, 2024 award, the residency requirement was lifted for all bargaining unit employees employed by the Philadelphia Department of Prisons (PDP), and the 12-hour shift program was extended to additional PDP units. Additionally, the award established a committee to explore potential mechanisms to give correctional officers additional opportunities to voluntarily exchange shifts. The March 4, 2025 civilianization award also gave the City the right to civilianize work performed in two units, and to use a contractor to transport incarcerated persons to medical appointments and guard them if hospitalized.

THE CITY'S CAPITAL BUDGET

EXECUTIVE SUMMARY

The FY26-31 Recommended Capital Program and Budget reflect the Parker Administration's commitment to making Philadelphia the safest, cleanest, and greenest big city in America, with access to economic opportunity for all. The FY26-31 Recommended Capital Program and Budget proposes investments intended to improve the lived experience of those who reside in, work in and/or visit Philadelphia. Proposed investments include funding the Riverview Wellness Village, which serves the most vulnerable residents of Philadelphia, increasing the safety and rideability of city streets, revitalizing community spaces such as recreation centers and parks, investing in the government workforce in areas such as safety improvements to City-owned facilities and technological improvements, and investments in the City's cultural 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.

To achieve these goals, the FY26 Recommended Capital Budget requests roughly \$337.2 million in new, City-supported general obligation borrowing (identified as CN funds) and \$606.9 million of prior year, tax-supported City loans. This commitment of over \$944 million is expected to help leverage \$6.26 billion from federal, state, private, and City self-sustaining enterprise, operating, and revolving fund sources for a total FY26 budget of \$7.2 billion. Over six years, the FY26-31 Recommended Capital Program includes a commitment of more than \$1.47 billion in new General Obligation (GO) borrowing as part of a proposed \$17.81 billion in total capital investment.

While the Recommended Program contains an historic level of new, City-supported general obligation borrowing, the budget process was not without difficult choices. The process requires balancing competing priorities and making trade-offs to ensure spending aligns with City plans and goals. The Recommended Program reflects funding choices that are both responsive to current needs and that correct for historical underinvestment.

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.



CLEAN AND GREEN (FY26 = \$122.1M, FY26-31= \$752.9M)

Under Clean and Green, the Recommended Program includes \$350 million of new proposed GO borrowing and over \$160 million of carryforward appropriations of proposed investment in paving city streets and installing ADA ramps for a total of over \$500 million through FY31. This is the largest investment in the Recommended Program.

The Recommended Program also includes \$5 million per year (\$30 million over the Program) across both Vision Zero budget lines, as well as an additional \$17 million for various traffic control improvements and \$27 million to leverage and match grant funds that support improvements to bridges and city streets.

The FY26 proposal requests \$1.4 million for the Office of Sustainability to continue installing energy efficiency equipment and controls to help reduce the City's energy costs, consumption, and carbon footprint, and to support electric vehicle charging infrastructure. In addition, the FY26 Capital Budget recommends over \$11 million to invest in recreation centers, \$3.5 million of which is designated for improvements to pools. Over \$7 million is requested for investment in the City's network of parks, including restoration of portions of the Schuylkill River retaining wall, replanting trees, and improving. Nearly \$4 million of those funds will support renovations to park space in preparation for the FIFA World Cup and other special events in, bringing the City's total capital investment in 2026 special events preparation to over \$10 million. This proposed investment will support a new playground within Lemon Hill Park, site preparation for the FIFA Fan Fest, and additional security camera acquisitions and installations.

The FY26 Recommended Capital Budget also includes over \$15 million of investments in the City's sanitation services. This includes \$4 million to complete a renovation to the Northwest Transfer Station, \$11 million for Streets vehicles (such as compactors), and \$250k to improve the City's salt and brine disposal facility.



PUBLIC SAFETY (FY26 = \$119.2M, FY26-31 = \$288.7M)

The Parker Administration's commitment to addressing Philadelphia's public safety challenges is a top priority in the FY26-31 Capital Program and Budget. The Administration's largest investment in the FY26 Recommended Capital Budget – addressing Philadelphia's interconnected challenges of homelessness and substance use disorder – is an additional \$65 million for the Riverview Wellness Village in FY26, on top of prior-year commitments, bringing the total investment through FY26 up to \$175. The Administration has already leveraged the initial \$100 million capital investment in FY25 to renovate and launch the first phase of the Riverview Wellness Village, which has capacity to serve up to 336 individuals. The additional funding proposed will be used to build a new building on the same site that will be able to serve over 300 additional people. This project represents.

The FY26 Recommended Capital Budget would also invest nearly \$17.7 million in Prisons infrastructure, including \$3 million to purchase and install an updated security camera network and \$10 million for an ongoing roof replacement at the Curran-Fromhold Correctional Facility. The Recommended Program also includes \$5 million to address critical building needs on The Detention Center's exterior envelope. The proposed budget also invests over \$26 million for improvements to fire facilities and fire vehicles (such as fire engines and EMS vehicles). The Recommended FY26-31 Program includes \$18 million to renovate the Fire Academy. Once complete, this project will increase the capacity to train new firefighters. Lastly, the FY26 Budget recommends \$6 million for investment in the City's Police facilities, including the new North Central Public Safety Building.



CORE SUPPORT (FY26 = \$47.1M, FY26-31 = \$180.7M)

The FY26-31 Recommended Program and Budget includes investments to enhance government efficiency and a City government that residents can see, touch, and feel. The FY26 Recommended Capital Budget proposes investing over \$26.9 million for developing and implementing a new enterprise resource planning system for the City to optimize and stream-

line the City's financial and procurement systems. The FY26 Budget also recommends \$13.4 million to improve safety at the City's government buildings in Center City. These improvements include \$3 million to complete a project to update Paine Plaza in front of the Municipal Services Building along with \$8 million for a critical restoration to the building façade. The FY26-31 Recommended Program also includes \$17.85 million to improve City-owned fueling sites, including nearly \$6 million to expand the City's electrical fueling infrastructure.



ECONOMIC OPPORTUNITY (FY26 = \$29.2M, FY26-31 = \$145.5M)

The FY26-31 Recommended Capital Program and Budget proposes several investments with the intention of expanding access to economic opportunity for Philadelphians. To that end, the Recommended Capital Budget includes roughly \$9 million for the City's public transportation infrastructure, unlocking match funds from other governments to maximize impact. Under the Commerce Department, roughly \$20 million is recommended for commercial corridors and waterfront improvements, \$9 million of which is part of a multi-year \$90 million commitment for the ongoing I-95 Central Access Philadelphia ("CAP") project.



EDUCATION (FY26 = \$19.7M, FY26-31 = \$98.7M)

The Parker Administration is committed to providing a world-class education for Philadelphia students of all ages and socioeconomic backgrounds. As part of this vision, the FY26-31 Recommended Capital Program reflects significant investments in the City's cultural institutions. This includes maintaining a \$50 million commitment across several fiscal years to support the relocation of the African American Museum as well as designating \$24 million for necessary improvements to the Philadelphia Museum of Art and City-owned facilities at the Philadelphia Zoo. Additionally, nearly \$24 million is recommended for critical renovations and upgrades to the City's libraries, ensuring these community spaces remain modern, accessible, and well-equipped to serve residents.

DEBT MANAGEMENT

The City typically issues debt to maintain its infrastructure and fund significant or strategic investments in roads, public facilities, and certain other assets. These investments are crucial to meeting the Mayor's goals of making Philadelphia the safest, cleanest, and greenest city in the nation with access to economic opportunity for all, but also result in recurring fixed costs in the future. In FY25, the General Fund debt service paid by the City's Sinking Fund will be about \$355.5 million and is projected to grow each year in the City's 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 FY25 and FY26, current pension costs and debt service on pension bonds are expected to account for approximately 12.4 percent of General Fund expenditures in both years. The City's high level of combined fixed and inflexible costs (an estimated percentage of 16.0 percent for FY25 and 16.4 percent for FY26) between debt service and pensions remains a concern because it reduces the City's financial flexibility.

In FY25, the Sinking Fund Commission, which is charged with monitoring, investing, and paying out the funds for debt service, is expected to spend \$351.2 million on debt service, representing 5.4 percent of total General Fund expenditures. In FY26, this amount is projected to be \$404.8 million, representing 6.0 percent of General Fund expenditures. There are four 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 and third borrowings for the Neighborhood Preservation Initiative (NPI), which are 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 2020, the City has enacted refundings which have achieved more than \$41.0 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 4 percent¹ 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 \$106.0 million in net present value savings on Airport debt service and \$111.0 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:

¹ Includes both General Obligation and City Service Agreement debt.

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 eleven years. The City earned recent rating upgrades from both S&P and Fitch, from “A” to “A+” in November 2024 and June 2024, respectively. As a result of these upgrades, the City now has its highest combination of ratings in more than four decades. The Airport earned two rating upgrades in 2024, with Fitch upgrading it from “A” to “A+” in August and Moody’s upgrading from “A2” to “A1” in October.

Bond Type	Moody’s	S&P	Fitch
General Obligation Bonds	A1	A+	A+
Water and Wastewater Revenue Bonds	A1	A+	A+
Airport Revenue Bonds	A1	A+	A+
Gas Works Revenue Bonds	A3	A	A-

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 as some investors will not purchase bonds rated below “A”. Additionally, the City’s recent rating upgrades 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 (behind Chicago) among the 20 largest cities as of February 2024. 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 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 FY25, the Sinking Fund budget is \$355.5 million, or 5.6 percent of FY25 General Fund expenditures. The following chart shows the projected five-year amounts for the Sinking Fund Commission, representing debt service costs to be incurred by the General Fund.

Fiscal Year	Estimated Sinking Fund Budget	Sinking Fund Budget as Percentage of General Fund Expenditures
FY26	\$404,772,470	6.00%
FY27	\$463,536,472	6.85%
FY28	\$490,350,498	7.25%
FY29	\$463,599,078	6.74%
FY30	\$492,540,598	7.16%

The City also pays debt service on Pension Obligation Bonds. A portion of these bonds were restructured in FY21 to reduce the near-term debt service costs to help navigate budget shortfalls caused by COVID-19 on the General Fund by approximately \$81.0 million in FY21 and \$24.0 million in FY22. After this restructuring, the General Fund portion of this debt service returned to traditional levels with FY25 costs totaling approximately \$124.0 million. Together, traditional debt service and payments on the Pension Obligation Bonds represent 7.5 percent of General Fund fixed costs in FY25. While the restructuring transaction provided critical short-term relief, the City will have additional debt service in FY25 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 \$271.0 million and \$146.0 million, respectively, in FY26. The budget for the Aviation fund will decline modestly to \$131.0 million by FY30, while the debt service budget for Water will increase to \$406.4 million. 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.

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 through FY25 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, 2024, the amount of authorized debt applicable to the debt limit is 2.0 percent of the preceding 10-year average of assessed value of taxable real property. Because the Actual 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. The FY26 budget includes the initial \$400 million borrowing to support the Mayor's H.O.M.E. Initiative, which will create and preserve 30,000 units of housing. City Service Agreement bonds are 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 1990's, 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 outstanding, previous PICA Bonds were rated higher than the City's General Obligation ratings: AAA/AAA by 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 and prior to the receipt of critical federal stimulus funding from the American Rescue Plan Act (ARPA). The City did not issue a TRAN in FY25, although, with the expiration of ARPA funds at the end of calendar year 2024 and a potential economic slowdown or impacts from federal policy changes on the horizon, this Five Year Plan assumes the issuance of \$200 million TRANS in each year.
- + **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, 2024) (\$ THOUSANDS)	
General Obligation and PICA Bonds	
General Obligation (GO) Bonds	\$1,619,310
PA Intergovernmental Cooperation Authority (PICA) ²	\$0
Subtotal: GO and PICA bonds	\$1,619,310
Other Long-Term Debt-Related Obligations	
Philadelphia Municipal Authority (PMA)	
Juvenile Justice Center	\$67,225
Public Safety Campus	\$54,635
Energy Conservation	\$4,160
Subtotal: PMA	\$126,020
Philadelphia Authority for Industrial Development (PAID)	
Pension capital appreciation bonds	\$51,389
Pension fixed rate bonds	\$715,405
Stadiums	\$149,430
Library	\$795
Cultural and Commercial Corridor	\$55,620
One Parkway	\$10,455

² 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, extending the life of the Authority until at least 2047 and providing authorization for PICA to issue new money bonds on the City's behalf.

Affordable Housing	\$41,165
400 N. Broad³	\$216,574
Art Museum	\$8,115
Rebuild	\$155,600
Subtotal: PAID	\$1,404,548
Philadelphia Energy Authority (PEA)	\$83,525
Philadelphia Parking Authority (PPA)⁴	\$5,680
Philadelphia Redevelopment Authority (PRA)	
Neighborhood Transformation Initiative	\$100,900
Home Repair Program	\$32,840
Neighborhood Preservation Initiative	\$190,095
Subtotal: PRA	\$323,835
Subtotal: Other General Fund-Supported Debt	\$1,943,608
Revenue Bonds	
Water Fund	\$3,152,637
Aviation Fund	\$1,435,545
Gas Works	\$934,385
Subtotal: Revenue bonds	\$5,522,567
Grand Total	\$9,085,484

At the end of FY24, the City had \$9.085 billion in long-term debt outstanding, including \$1.619 billion in outstanding General Obligation Bonds, \$1.943 billion in other General Fund-supported debt obligations, and \$5.523 billion in Revenue bonds not paid for by the General Fund. The last remaining PICA bonds matured during FY23. Of the total balance of City General Obligation bonds issued and outstanding on June 30, 2024, approximately 36 percent is

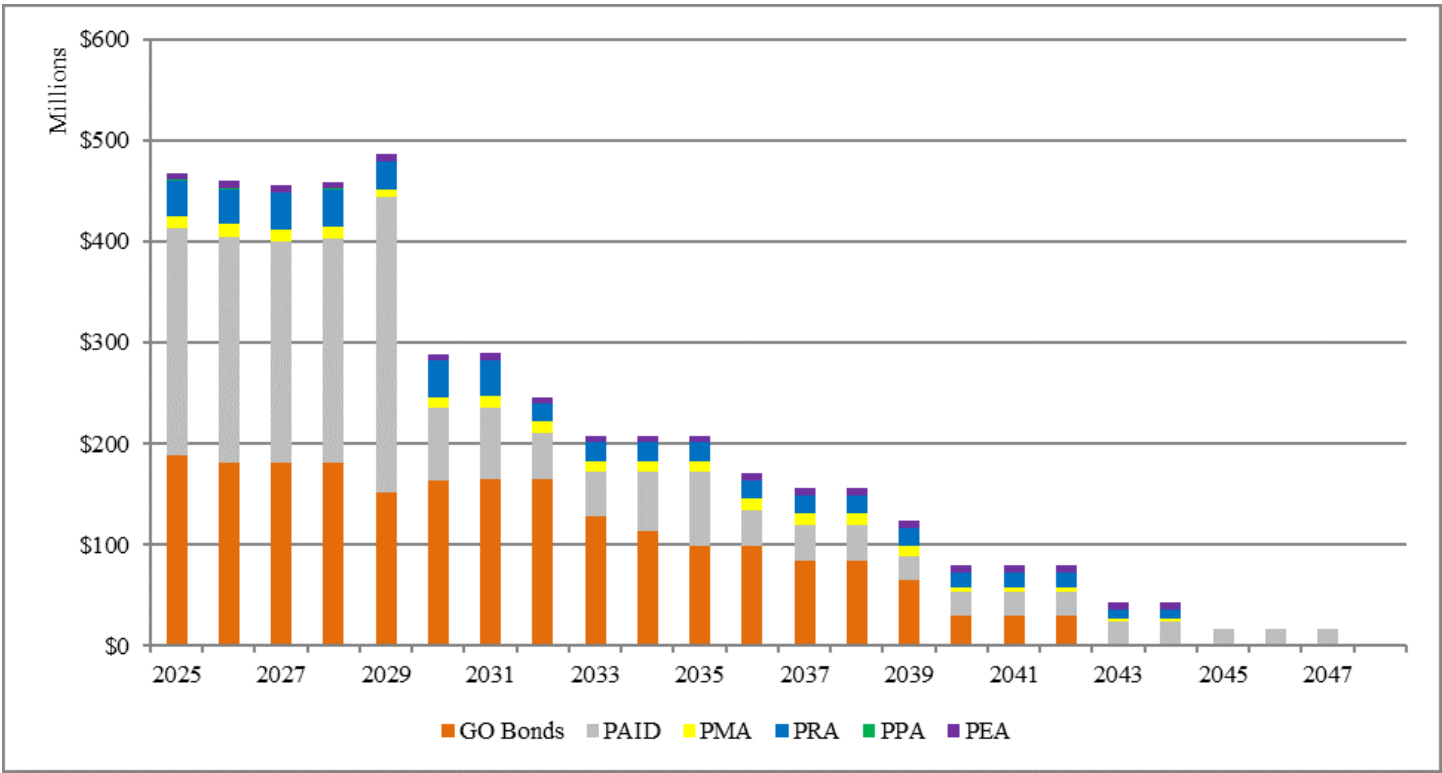
³ Includes sublease payments of approximately \$15.2 million annually, for the police headquarters renovation and projects that in year nine (2026), the City issues approximately \$200 million in bonds to acquire the project at an assumed interest rate of 5% over the next 20 years.

⁴ The City provides a guaranty on PPA's Revenue Bonds issued in 1999; if PPA's pledged revenues are insufficient to pay debt service, the City is required to cover the shortfall.

scheduled to mature within five fiscal years, and approximately 72 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, 2024, outstanding General Fund-supported debt per capita is approximately \$2,224 and debt service per capita in FY25 is projected to be approximately \$299.

The following chart and table show a summary of all General Fund debt due by year for General Obligation (GO) Bonds, PAID, PEA, PMA, PRA, and Philadelphia Parking Authority (PPA). 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 Obligation Bonds.

ANNUAL DEBT SERVICE⁵



⁵ Annual debt service each year includes principal and interest payments

AGENCY OUTLOOK

ART MUSEUM

PROGRAMS

ART MUSEUM

DEPARTMENT PAGE

[HTTPS://PHILAMUSEUM.ORG](https://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, and the visual arts in general, to a growing and increasingly diverse audience as a source of delight, illumination, and lifelong learning.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 500 - Indemnities / Contributions	2,142,000	2,642,000	2,642,000	2,142,000	2,142,000	2,142,000	2,142,000	2,142,000
Total	2,142,000	2,642,000	2,642,000	2,142,000	2,142,000	2,142,000	2,142,000	2,142,000

PROGRAM 1: ART MUSEUM

PROGRAM DESCRIPTION

The Philadelphia Museum of Art is a national and international destination for art, but first, PMA is Philadelphia's Museum of Art – for all the many diverse communities of the city. Through PMA's collections, exhibitions, events, educational activities, celebrations and more, PMA is a storyteller and welcomes everyone to be part of the story – the museum's doors are wide open.



*Philadelphia Museum of Art
(Courtesy of the Philadelphia
Museum of Art)*

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

In February 2023, PMA launched its Equity Agenda to deliver measurable Diversity, Equity, Inclusion, Accessibility (DEIA) outcomes across four pillars.

	Goal	Status
Collection	Raise \$5M by 2025 to acquire work by diverse artists	More than \$1M spent acquiring works by Black artists; 118 works (gifted or purchased) acquired in FY23.
Collection	40 percent total workforce diversity by 2025	31 percent total workforce diversity (up from 27 percent) since equity agenda launch; >50 percent diversity among executive team; 30 percent diversity among supervisors (up from 24 percent).
Contracts	35 percent supplier diversity spend by 2025	32 percent MBE and 52 percent WBE spend for capital projects and professional services.
Community	11 events in 2023 celebrating diverse populations	Achieved 11 unique events celebrating Black History, Women's History, Asian American & Pacific Islander Heritage, LGBTQ+ Pride, Hispanic Heritage (with support of 23 diverse partners).

During calendar year 2024, PMA opened the dedicated Learning and Engagement Center. The Museum has repurposed the north entrance to allow more students into the museum with a goal of hosting programs and informal exhibitions as early as spring 2025. Lastly, the Museum completed critical security and safety measures for fire and life safety in January 2025.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Student engagement: Number of students reached from Philadelphia District-operated and charter schools through onsite visits and virtual programs	25,477	10,000	10,000
Security costs per square foot	\$5.72	\$5.35	\$5.35
Maintenance and operating costs per square foot	\$7.99	\$6.52	\$6.52

PROGRAM FY26 STRATEGIC GOALS

- + The Museum will increase programming for education and ongoing public space implementation.
- + The Museum will complete critical security and safety measures for the following:
 - > electronic security system; and,
 - > facilities master planning.
- + The Museum will implement systems for ongoing enterprise resource planning and customer relationship management.



Philadelphia Museum of Art (Courtesy of the Philadelphia Museum of Art)



Ruth and Raymond G. Perelman Building, Philadelphia Museum of Art (Courtesy of the Philadelphia Museum of Art)

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Operational Resilience:** The Museum will plan for adequate investment and attention to safety of audiences, people, collections, and infrastructure.
- + **Adaptability:** The Museum will emphasize the importance of adaptability and flexibility in the face of uncertainty and be open to changing strategies, processes, and structures as needed.
- + **Audience Focus:** The Museum will center the needs and interests of PMA audiences and ensure that all strategies and decisions align with delivering value to audiences.
- + **Communication:** The Museum will foster open and transparent communication internally and externally and align the institutional narrative across channels and audiences for maximum impact.
- + **Culture and Employee Well-Being:** The Museum will prioritize the well-being and active participation of staff. The Museum will pay attention to their feedback and be ready to assist where necessary. PMA will also clearly define roles, set performance expectations, and establish metrics to measure progress

AVIATION

PROGRAMS

GUEST EXPERIENCE

AIR SERVICE

SUSTAINABILITY

CAPITAL DEVELOPMENT

WORKFORCE DEVELOPMENT

DEPARTMENT PAGE

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

MISSION

“Proudly Connecting Philadelphia with the World!”, the Department of Aviation (Department or Aviation) comprises the Philadelphia International Airport (PHL) and the Northeast Philadelphia Airport (PNE). A self-sustaining entity, Aviation operates without the use of local tax dollars while generating over \$18.7 billion of economic activity for the region. Travelers through the PHL gateway have opportunities to experience a wide variety of products and services that are distinctly Philadelphian.

BUDGET

Aviation does not receive General Fund support. Please see the Appendix for the Aviation Fund Budget.

PROGRAM 1: GUEST EXPERIENCE

PROGRAM DESCRIPTION

At PHL, the Aviation team strives every day within its terminals to elevate the airport experience by offering services and amenities that not only meet but exceed the needs and expectations of all guests. By offering meaningful interactions at every step of their journey, a talented Guest Experience team makes each guest feel welcomed, valued, and appreciated. The Guest Experience (GX) program collaborates with the entire PHL Airport community, including business partners and stakeholders, to enhance overall customer service and improve the airport experience for both guests and team members. The unit oversees and facilitates PHL's GX Stakeholder Council, which brings representatives from across the airport community together on a quarterly basis to develop a shared vision and prioritize impactful initiatives.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Airport-Wide Customer Service Vision Statement and Standards:** For the first time in the Airport's history, Aviation and the PHL Airport community have collectively developed a customer service vision statement and standards that establish the foundation for an Airport-wide, hospitality-centric culture change. The vision statement developed by the GX Stakeholder Council states, "At PHL, together we elevate the airport experience, offering meaningful interactions that make each guest feel welcomed, valued, and appreciated." Additionally, the GX Stakeholder Council created the related customer service standards: PHL WORKS. The acronym WORKS stands for Welcoming, Ownership, Respect, Knowledgeable, and Seeks to connect. The customer service standards provide the PHL Airport community with an accessible and relatable framework to ensure collectively that Aviation achieves its vision statement.

- + **PHL WORKS Training Video:** On August 1, 2024, Aviation launched a brief but comprehensive five-minute video to introduce the new Airport-wide customer service standards to all employees. This video training is mandatory for all Airport employees obtaining a new badge or renewing their badge. The goal is to ensure a consistent understanding and application of the newly defined customer service principles across the PHL Airport community. Approximately 60 employees view the video every weekday, with a total of 10,234 views as of December 31, 2024.
- + **Expanded GX Customer Service Team:** To exceed passenger needs and expectations, Aviation established a new series of Customer Care civil service titles. Team members are dedicated to delivering exceptional service to guests throughout their journey while also assisting the PHL Airport community by:
 - > helping passengers in need of assistance;
 - > engaging with the PHL Airport community; and,
 - > identifying and addressing facility-related issues through work order submissions.

The Customer Care team is easily recognized throughout the terminals by their blue jackets and are available seven days a week from 6:00am to 9:00pm.

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program.

PROGRAM FY26 STRATEGIC GOALS

- + **Enhance the Employee Recognition Program:** In addition to providing certificates, ceremonial presentations, custom clutch pins worn on recipient lanyards, social media recognition, and showcasing winners in various advertisement campaigns throughout PHL, the Aviation Guest Experience team will increase the number of employees recognized each quarter and award one employee as PHL's Annual All-Star. The Annual All-Star recognition will be reserved for individuals who have been nominated numerous times throughout the year by various colleagues and guests. Aviation's goal is to have this enhanced recognition

program in place by the end of the second quarter of FY26.

- + **Implementation of Airport-Wide Customer Service Training:** Aviation will launch an Airport-wide training program based on PHL WORKS customer service standards. This program will include a 60-minute in-person, instructor-led course for all badged employees within the PHL airport community. In addition, train-the-trainer sessions will be implemented to empower the individual organizations that make up the PHL Airport community to facilitate and incorporate PHL WORKS into their ongoing, company-specific training and onboarding programs. All training is tailored to enhance employee engagement, motivation, and retention by instilling customer service excellence throughout the PHL Airport community. The goal is to have 70 percent of the PHL Airport community trained by the end of the first quarter of FY26.
- + **Creation of a Robust Mystery Shopping Program:** Based on the PHL WORKS framework, the Aviation Guest Experience team will establish a Mystery Shopping program with shoppers posing as passengers to secretly measure the effectiveness of the PHL WORKS training sessions on the overall guest journey. The development of an ongoing and consistent Mystery Shopping program will enable the Aviation Guest Experience team to analyze stakeholder performance through quantitative results. These results will be socialized Airport-wide, along with detailed action plans for stakeholders based on the results. Another major component of the program will be to reward improvement and excellence among the PHL Airport community. The goal is to have this program and reporting structure in place by the third quarter of FY26.
- + **Design a 2026 Visitor Welcome Program:** The Aviation Strategy Division will engage the PHL Airport community to design and implement a comprehensive welcome program. This program will engage the influx of passenger volume during the special events in 2026 and utilize a variety of communication channels to ensure awareness and strong participation by the PHL Airport community. The goal is to hold ten training events, launch a digital app resulting in 30 percent active participation by the PHL Airport community and Active Surprise and Delight Initiatives achieving satisfaction scores of 4.5 out of 5 by the fourth quarter of FY26.

PROGRAM FY26-30 STRATEGIC INITIATIVES

The Aviation Strategy Division is proactively preparing for the increased passenger volume and worldwide attention on PHL, the city of Philadelphia, and the region in 2026. The Aviation Guest Experience team will capitalize on this momentum, striving to develop and implement the following initiatives:

- + **Expand PHL WORKS Training Options:** In addition to instructor-led and train-the-trainer sessions, the Aviation team will initiate an eLearning option for PHL WORKS customer service training. This training option will be designed to increase effectiveness and provide flexibility for increased stakeholder participation.
- + **Airport-Wide Employee Appreciation and Engagement:** The Guest Experience team will develop and implement PHL Airport community employee appreciation activities and events based on the PHL WORKS framework. These activities and events will include pep rallies, random acts of kindness, food/beverage giveaways, and other “surprise and delight” opportunities. Each will be designed to drive an Airport-wide, service-led culture change through enhanced appreciation and engagement.
- + **Develop a New Voice of the Customer Survey:** The Aviation Strategy Team will conduct an internal inventory audit of data sources and owners and then establish a streamlined approach to data collection and reporting. Based on the findings of this process, the team will focus on data sources that provide insight into the customer experience and overall journey. These data sources may be existing or a newly identified source. By implementing consistent and ongoing customer surveys both in-person and digitally, the Aviation Strategy Team will ensure areas of opportunity align with PHL WORKS ongoing training and performance measurements.

PROGRAM 2: AIR SERVICE

PROGRAM DESCRIPTION

The Air Service Development program drives growth in air service to both existing and unserved destinations, among existing and new carriers, by nurturing relationships with airlines, presenting compelling business cases for additional air service opportunities, and working to facilitate airlines introducing additional service to PHL. Air Service Development leads efforts based on gathered intelligence to strategize, build for, and onboard short-,

mid-, and long-term opportunities that support the diverse needs of the Greater Philadelphia region and the Aviation Department’s mission: Proudly Connecting Philadelphia with the World.

RECENT ACCOMPLISHMENTS
(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Continued Growth in Passengers:** PHL served 14.7 million enplaned passengers in FY24, almost ten percent higher than FY23, which served 13.4 million enplaned passengers. In addition to the international increases discussed below, PHL saw over ten percent growth in domestic passengers from 11.7 million in FY23 to 12.9 million in FY24.

Today, passengers out of PHL can reach 124 destinations on more than 440 daily flights. Domestic service that returned in 2024 includes service to San Antonio, TX and Fayetteville, AR. Landline bus service to Wilmington, DE and Scranton, PA launched in fall 2024.

- + **Restoration and Expansion of International Capacity, including New Destinations in Central America:** In FY24, PHL had 1.9 million international departing passengers, an almost twelve percent increase from FY23’s 1.7 million departing passengers. The increase in passengers is attributable in part to new international routes added during FY24 that included three transatlantic destinations on American Airlines to Copenhagen, Naples, and Nice.

PHL has service to 33 international destinations with announced service to two additional destinations in summer 2025, Edinburgh and Milan.

In late 2024, Aviation launched two new destinations in the Caribbean and Central America, with winter seasonal service to Barbados and Liberia, Costa Rica. American Airlines’ service to Costa Rica represents the first scheduled commercial service in ten years to Central America. Additionally, American Airlines flew a one-time roundtrip flight from PHL to Sao Paulo, Brazil for the Philadelphia Eagles season opener.

PROGRAM FY26 STRATEGIC GOALS

- + **Support Continued Transatlantic Passenger Growth:** Transatlantic growth is

anticipated to continue with two new European routes announced for summer 2025, Edinburgh and Milan, as well as the addition of a second daily flight to Rome. Milan was PHL's top unserved European destination. Combined with the second daily Rome flight, Italy will now be PHL's top transatlantic market with five daily flights. Seats to existing transatlantic destinations will grow in two ways:

- > Athens and Naples will be served for more months out of the year; and,
- > Barcelona, Lisbon, and one of the Rome flights will be up-gauged, or served by planes with more seats.

At the same time that summer 2025 transatlantic routes were announced, American Airlines also announced two domestic routes to Des Moines, IA and Omaha, NE that not only serve domestic passengers, but act as feeders for passengers connecting onward to transatlantic destinations.

- + **Launch 2025 to 2027 Air Service Incentive Program (ASIP):** The updated ASIP will offer financial and marketing incentives to encourage incumbent and new-entrant air carriers at PHL to consider expansion and new market development. The goal of the program is to drive additional passenger and cargo service to and from PHL by making it easier to launch expanded or new air service. ASIP will be comprised of three categories: New/Expanded International Service Incentives, New United States and Canada Service Incentives, and New/Expanded Cargo Service Incentives.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Number of boarding passengers (millions)¹	14.7M	16.2M	16.0M
Operations (number of arrivals and departures)	303,356	310,000	310,000
Freight and mail cargo (tons)²	469,604	430,000	430,000
Non-airline revenue (\$, millions)	\$203M	\$175M	\$210M

¹ The FY26 Target decrease is due in large part to low-cost carriers reducing current and future scheduled flights as part of a restructuring of capacity across their networks.

² Cargo tonnage continues to decrease globally. The FY25 and FY26 Targets account for this market decline.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Exceed Previous Record Passenger Levels with Increased Seats and Markets:** PHL will continue to work with existing and prospective new airlines to bring additional service to the Greater Philadelphia region. Aviation will work to increase the visibility of PHL and its catchment in the airline community by increasing its in-person presence with airlines and working to build compelling business cases for the launch of new service to and from PHL using data on existing demand and sources of current and potential demand.
- + **Expand International Service to Unserved and Underserved Regions, with Focus on Central/South America and Asia/Middle East:** Aviation will prioritize the launch of service to unserved and underserved regions with demand from PHL. Aviation will also pursue service with incumbent and prospective carriers by enhancing the visibility of PHL in the airline community, presenting data-driven business cases that showcase current demand and demand sources, and developing programs like ASIP to push late-stage opportunities to launch.
- + **Enhancing Cargo Community Capabilities with Additional Large-Scale Development:** Aviation is committed to meeting the evolving needs of its cargo community by developing a state-of-the-art 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, Aviation is also planning for an additional large-scale cargo facility with millions of square feet of airfield space.

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
(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Envision-Verified Sustainable Infrastructure Projects:** Two PHL airfield rehabilitation projects, Taxiway J and Taxiway U and Y, received Envision verification from the Institute for Sustainable Infrastructure in 2024. These projects incorporated sustainability into design and construction through the use of 25 percent-recycled content cement slag, replacement of runway lighting with energy-efficient LED fixtures, and recycling or repurposing concrete and asphalt removed during demolition. Taxiway J and Taxiway U and Y are the only two projects in the Commonwealth of Pennsylvania to have achieved this renowned sustainability rating and are two of only 16 airport projects to have achieved Envision verification in the US.
- + **Airport Carbon Accreditation Expansion:** The Airport Carbon Accreditation program is a global carbon management certification program run by Airports Council International. PHL was at Level 2, focusing on measuring and managing its carbon footprint. Through engagement with airlines and other stakeholders to reduce emissions, PHL advanced to Level 3 Optimization and is one of only 19 US airports to achieve this level. PNE was at Level 1 in tracking its carbon footprint and has progressed to Level 2, demonstrating its commitment to ongoing carbon emissions reduction.
- + **Fleet Electrification:** Between 2018 and 2024, Aviation purchased a total of 13 electric vehicles (EV) to replace gas-powered vehicles. Aviation installed four more EV chargers, bringing its total of Level 2 chargers for Aviation fleet use up to 12.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Recycling diversion rate ¹	N/A	20%	25%
Natural gas consumption per passenger (British thermal units) ¹	N/A	20,000	20,000

¹ FY24 data not available as measure was introduced in FY25

PROGRAM FY26 STRATEGIC GOALS

- + **Waste Diversion Plan:** Aviation plans to develop a Waste Diversion Plan for PHL to increase its diversion rate, improve upon the food donation program led by concessions, reduce recycling stream contamination, and expand recycling to new materials, including organic waste. Aviation conducted a waste management assessment for all Airport waste in 2024 and plans to develop a Waste Diversion Plan in cooperation with major tenants for completion in FY26.
- + **Increase to Level 3 Airport Carbon Accreditation at PNE:** Aviation is committed to further reducing its carbon footprint. Aviation plans to elevate PNE to Level 3 by FY26 and achieve Level 4 (carbon neutrality) at PHL by FY27. These goals highlight PHL's ongoing dedication to leading in carbon management and sustainability within the aviation industry.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Safeguarding Infrastructure:** Aviation plans to enhance the resilience of its physical assets through the repair and expansion of stormwater management and flood mitigation infrastructure, installation of new flood prevention measures, and continuing to partner closely with the City's Office of Sustainability, Army Corps of Engineers, Federal Emergency Management Agency, John Heinz Refuge, and other stakeholders to coordinate flood prevention.
- + **Carbon Emissions Reductions:** To decarbonize facilities, Aviation will continue to undertake energy-efficient facility upgrades, and invest in green building and renewable energy generation.
Aviation will also 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 sustainable fuels such as hydrogen.

PROGRAM 4: CAPITAL DEVELOPMENT

PROGRAM DESCRIPTION

Aviation has an ongoing 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 customer experience, laying the groundwork for future development, incorporating sustainability, and enhancing Aviation's role as a regional economic engine.

RECENT ACCOMPLISHMENTS

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **SEPTA Airport Line Upgrade Project Completion:** In 2024, PHL marked the completion of the two-year SEPTA Airport Line Platform Upgrade Project. The \$15.5 million project is a major investment in the future of rail travel and will elevate the travel experience for PHL guests. Renovations included concrete repairs, upgrades to lighting, HVAC, flooring, roofing, ceiling and canopy enhancements, as well as signage improvements. The Airport Line is celebrating its 40th anniversary in 2025.
- + **Tinicum Island Road Relocation:** An approximately one-mile stretch of roadway that dissected PHL's airfield from additional undeveloped property was relocated to integrate the acquired land into PHL's property for future expansion and development. This \$30 million project, which received \$1.4 million in state grants, was completed in 2024.
- + **Taxiway P Realignment:** Aviation completed the realignment of Taxiway P between Taxiway U and Taxiway N, which allowed the taxiway to meet current FAA requirements, reduce impacts to future Airport operations, and increase airfield safety and efficiency. Completed in the spring of 2024, this \$40.3 million project received \$25.2 million in federal funding and won the "2024 Project of the Year" award at the American Association of Airport Executives Northeast Chapter Conference.
- + **Restroom Renovation Program:** In 2024, Aviation completed Phase 4 of the Restroom Renovation Program. This phase included Aviation's first adult changing room, first lactation suite, three new service animal relief areas, and a smart restroom technology pilot. Also in 2024, Aviation completed the construction of a Custodial Operations Center, which is part of the overall Restroom Renovation

Program. The dedicated facility was designed to manage and oversee cleaning and maintenance operations across the east side of PHL. This facility will serve as a hub for custodial staff, providing them with the necessary resources, equipment, and coordination to maintain cleanliness in terminals, restrooms, and other public spaces.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Spend on capital projects (\$, millions) ¹	N/A	\$150	\$190
Square feet of taxiway/runway rehabbed ¹	N/A	2,000,000	2,000,000

¹ FY24 data not available as measure was introduced in FY25

PROGRAM FY26 STRATEGIC GOALS

- + **Advancing PHL and PNE Airfield Improvements:** Aviation is working to reconstruct and rehabilitate its various airfield assets, including apron, taxiway, and runway pavement to improve safety and serviceability and eliminate structural deficiencies. The following projects or phases of projects are expected to be completed in FY26:
 - > Phase 1 of Taxiway S is in the process of being rehabilitated and is expected to be completed in late 2025 with Phase 2 commencing in early 2026. PHL has received over \$25 million in federal and state funding for this \$85 million project.
 - > Runway 8-26 will have a major safety upgrade completed with the installation of an Engineered Material Arresting System (EMAS). EMAS uses crushable material that is placed at the end of a runway to help stop an aircraft that overruns the runway end. The tires of the aircraft sink into the lightweight material and the aircraft rapidly decelerates as it rolls through the EMAS bed. Almost \$9 million in federal funding was received for this \$15 million project.
 - > PNE's Runway 15-33 will begin Phase 1 of a \$22 million rehabilitation project. This project consists of several phases and construction is expected to be complete in 2028.

+ Advancing PHL Infrastructure Improvements for the Special Events in 2026:

Infrastructure improvements are a key component of PHL's preparations for 2026, when Philadelphia will welcome visitors from all over the world for the FIFA World Cup tournament, MLB All-Star Game, and America250. Critical improvements are underway throughout all PHL terminals and outside terminal areas, including passenger waiting areas, restrooms, garages, roadways, electrical substations, upgrading of mechanical systems, signage, and more.

- + Restroom Renovation Program:** As part of its continuous commitment to enhancing the guest experience, PHL has been modernizing passenger-facing restrooms with the goals of improving quality and comfort, accommodating more travelers, expanding accessibility for people with disabilities, and implementing sustainability measures. Presently under construction, PHL's Restroom Renovations Phases 5 through 8 include the demolition and reconstruction of 30 existing public restrooms and the construction of two new public restroom sets and two ancillary spaces, which include service animal relief areas, lactation suites, and assisted changing rooms. Aviation expects to complete sixteen sets of restrooms, along with one ancillary space, by the end of 2026. Total costs of Phases 5-8 are expected to be \$130 million. Aviation has won two grants totaling \$39 million from the FAA. The overall program's construction schedule extends through 2028.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + Modernize Aging Infrastructure:** Aviation's objective is to develop PHL into a preferred domestic and international gateway, accommodating newer aircraft and passenger growth with new and modern terminal facilities. To do this, PHL will collaborate with its airline partners on two fronts:
- > Upgrade aging infrastructure through its \$1.8 billion capital development program over a period of 6-10 years.
 - > Chart a path toward future expansion and modernization by outlining a capital improvement program and implementation plan that clearly establishes how future improvements can be made and potentially funded.
- + Continue to Align Capital Projects with Grant Funding Opportunities:** Aviation has received almost \$125 million in capital improvement grants over the last two years and continues to search and compete for additional grant funding to support its ongoing investment in infrastructure to help increase airfield and

terminal capacity, enhance passenger access to its facilities, and replace aging infrastructure.

PROGRAM 5: WORKFORCE DEVELOPMENT

PROGRAM DESCRIPTION

Aviation is committed to building awareness, identifying solutions, and fostering a dynamic workplace that ensures access to opportunities for all employees.

RECENT ACCOMPLISHMENTS

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Employee Engagement Programs:** Aviation established new employee engagement programs and processes that cultivate a sense of belonging and helps build community. These programs included “Coffee Conversations” with the Chief Administrative Officer that provided a safe space for employees to engage in honest dialogue centered around belonging with the goal of gaining understanding and insight from the workforce to inform future management decisions and build community within individual units. In addition, Aviation established Airport Empowerment Groups (AEG) and Airport Affinity Groups (AAG) to promote employee engagement, networking opportunities to make professional contacts, and information sharing. The AEGs and AAGs established to date include Young Professionals, Women over 40 plus allies, and Crocheting for a Cause.
- + **Aviation Workforce Development Programs:** Aviation has several internal workforce development programs and will work with CCME to leverage efforts. Aviation’s Bridge Programs combine formal learning with on-the-job training and mentorship for current employees seeking a career change, promotional opportunities, or professional development. These programs provide employees with the training, education, and mentorship needed to develop proficiency to augment individuals’ performance and prepare employees for success.

The Bridge Program’s Reskilling Track addresses the need to reskill employees in entry-level skilled trades positions. In the past year, the program reskilled nine employees from feeder classes such as Custodial Worker 2 and Semiskilled Laborer

into roles like Equipment Operator 2, Machinery Equipment Mechanic 1, Semiskilled Laborer, and Window Washer.

The Bridge Program’s Apprenticeship Track, which aims to build a high-performing workforce by providing valuable work experience to Career and Technical Education high school students and recent graduates. The program has 11 apprentices working in areas such as: Building Maintenance, Electrical, Electronics, PNE, and Pavement and Grounds, preparing them for civil service skilled trades roles. Aviation will work to incorporate CCME into this program as part of the Mayor’s priority to create pipelines from High School to direct employment.

Aviation’s Internship Experience (iX) 2024 Summer Internship Program hosted 36 college interns, offering a comprehensive summer experience that included airport tours, sessions on Airport Finances 101, meetings with executives, a National Intern Day celebration, and a project on envisioning the airport of the future.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Aviation's Upskilling Program ¹	N/A	N/A	5
Summer College Internship Program ¹	N/A	N/A	40

¹ FY24 and FY25 data not available as measure is being introduced for FY26

PROGRAM FY26 STRATEGIC GOALS

- + **Expand Employee Engagement Programs:** Aviation’s goal is to increase its overall Employee Engagement Score, measured through employee satisfaction surveys, by fostering a more inclusive and supportive work environment. To achieve this, among other actionable items, Aviation plans to add an additional AEG and introduce several more AAGs that cater to diverse interests within its workforce. By promoting active participation and leveraging the unique strengths of these groups, Aviation aims to elevate its Employee Engagement Score, translating these efforts into improved morale, focused productivity, and higher retention rates.

- + **Advance Aviation Workforce Development Programs:** Looking ahead, Aviation plans to expand its Upskilling Program to further enhance its workforce's skills, with a particular focus on training HVAC mechanics for Stationary Engineer roles.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Evaluation of Policies and Procedures that May Create Barriers at the Airport:** Aviation will continue to review and work to revise any policies or procedures that impose unnecessary obstacles to employment, such as stringent medical evaluation standards, excessive education and experience requirements, and policies related to criminal background checks. Regarding purchasing, Aviation will review and address barriers to contracting, including unnecessary requirements, evaluation criteria, or contract language that pose challenges to participating in the City's procurement processes. In the evaluation and review of current policies, Aviation will collaborate with the Office of Human Resources, the Procurement Department, and other decision-makers to ensure alignment and compliance.
- + **Employee Engagement:** Aviation will continue its initiative focused on enhancing employee morale and engagement. This initiative includes:
 - > monthly meetings for managers of employee engagement initiatives to ensure continuous improvement and alignment with organizational goals;
 - > Aviation's Employee Engagement Committee will be re-engaged to foster a collaborative environment; and,
 - > a comprehensive cultural assessment will be conducted to gain insights into the current workplace environment.

These efforts aim to improve job satisfaction with the goal of increasing employee retention.

BEHAVIORAL HEALTH

PROGRAMS

ADMINISTRATION, FINANCE, AND QUALITY

BEHAVIORAL HEALTH

HEALTHCHOICES/COMMUNITY BEHAVIORAL HEALTH

INTELLECTUAL DISABILITY SERVICES

DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
DEPARTMENT-OF-BEHAVIORAL-HEALTH-
AND-INTELLECTUAL-DISABILITY-SERVICES](https://www.phila.gov/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 an improved quality of life, and benefit from City services that residents can see, touch, and feel.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	4,370,664	3,661,271	3,865,364	3,934,703	3,934,703	3,934,703	3,934,703	3,934,703
Class 200 - Contracts / Leases	25,259,177	25,233,432	25,233,432	27,395,405	27,395,405	26,895,405	26,895,405	26,895,405
Class 300/400 - Supplies, Equipment	94,345	104,000	104,000	204,000	204,000	204,000	204,000	204,000
Total	29,724,186	28,998,703	29,202,796	31,534,108	31,534,108	31,034,108	31,034,108	31,034,108

PROGRAM 1: ADMINISTRATION, FINANCE, AND QUALITY

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 continually improve.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + DBHIDS increased employee participation in Department employee wellness activities by 6.8 percent. In FY23, 235 staff participated in wellness activities, and, in FY24, 251 staff participated in wellness activities. This growth highlights the Department's dedication to fostering a healthier, more engaged workforce. This accomplishment underscores DBHIDS's commitment to enhancing workplace wellness and the effectiveness of the programs in place.
- + DBHIDS created the Kensington Encampment Resolution Tracker to count and name individuals contacted by DBHIDS' Homeless Outreach in Kensington. DBHIDS facilitates tracking of interactions with DBHIDS and other City services as part of the Encampment Resolution Pilot and Kensington Community Restoration,

formerly known as the Philadelphia Resilience Project.

- + DBHIDS conducted 21 Mental Health First Aid (MHFA) trainings, where 497 individuals were trained as Mental Health First Aiders to increase mental health awareness in communities that serve those involved in the justice system and returning citizens. Participants included staff from the First Judicial District (FJD) and Philadelphia Juvenile Justice Services Center (PJJSC).

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Employee wellness survey participation ¹	N/A	250	250
Employee participation in wellness activities	251	400	400

¹ FY24 data not available as survey was not completed in FY24



DBHIDS brought together men and women for its annual event to acknowledge, appreciate, and celebrate the contributions of men in society.

PROGRAM FY26 STRATEGIC GOALS

- + DBHIDS will streamline operations to support the efficiency, quality, and compliance of its work.
- + The Department will certify 2,000 individuals who live, work, or study in the city of Philadelphia as Mental Health First Aiders. Mental Health First Aiders assist those in the community who may be experiencing mental health issues or crises by identifying signs and providing support by connecting individuals to resources.
- + DBHIDS aims to build on the increased Department employee wellness activity momentum by setting a goal to achieve a five percent increase in employee participation in wellness activities by the end of FY26.
- + Additional procurement capacity is being added to DBHIDS to improve service delivery.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + DBHIDS will continue to collaborate and partner with internal and external stakeholders to support multi-sector behavioral health education and awareness efforts. Those continued partnerships include the School District and other youth-serving programs, college campuses through the new Higher Ed module, and other City departments such as the Department of Human Services (DHS) University program. Prevention initiatives, including opioid overdose prevention and naloxone administration training, will be expanded and offered alongside MHFA in high-risk communities.
- + Over FY26-30, DBHIDS will reform operational frameworks, processes, and workflows to improve customer service, reduce redundancies, better support DBHIDS strategic objectives, and improve overall operational efficiency. This will be achieved by filling key positions, enhancing job-specific training, and identifying areas for operational improvement.

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 both facility-based and mobile; case management; supportive housing; and mobile supports. Each of the services provides supportive environments for individuals and their families.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + DBHIDS opened the first adult Behavioral Health Urgent Care Center (BHUCC) in Philadelphia in September of 2024 and served over 670 individuals in its first three months, averaging approximately 200 encounters per month. The BHUCC marks a critical step in providing additional same-day crisis resource capacity seven days per week to the City's overall crisis system without the need for appointments.
- + In June 2024, DBHIDS implemented a new GPS-enabled dispatch technology platform that offers real-time reporting and performance outcomes. This allows DBHIDS to track available mobile crisis teams and their response times with real-time communication.
- + In FY24, DBHIDS's behavioral health homeless outreach teams engaged over 9,200 unique individuals living on the street across the city, with 2,164 unique individuals (23.5 percent) accepting placement in a housing or behavioral health treatment program. This represents a decrease from FY23, when homeless outreach teams were able to place 31 percent of individuals into housing or behavioral health treatment programs. Factors that contributed to this decrease include the rise in homelessness while the number of placement options has not increased accordingly. The teams made 38,594 contacts with these 9,200 individuals in FY24, working to build trusting relationships to facilitate placement acceptance.
- + From January 2024 through December 2024, the Community Affairs Unit distributed materials and engaged 21,452 Philadelphia residents about behavioral health, intellectual disability, autism, and mental health resources. This was accomplished

by providing resource tables at community events, facilitating presentations, attending community meetings, and conducting on-foot outreach and other community engagement efforts.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Number of community-based behavioral health screenings events	193	199	205
Number of individuals trained in Mental Health First Aid	1,924	1,700	2,000
Number of activities DBHIDS participated in or held with community	1,753	1,700	1,900
Number of attendees at DBHIDS organized activities in the community	17,973	15,000	19,750

PROGRAM FY26 STRATEGIC GOALS

- + DBHIDS aims to initiate at least 200 individuals on methadone in FY26, with the goal of transitioning individuals to brick-and-mortar methadone programs after three months. This is a new initiative being launched in FY26.
- + DBHIDS will develop programming and strategic partnerships that support pregnant women and women with children to reduce barriers to substance use disorder (SUD) care by providing transportation vouchers. The goal will be to reduce appointment no-shows for this population by ten percent.
- + DBHIDS works to reduce response times for Crisis Mobile Community Response (CMCR) teams through GPS-enabled dispatch technology which allows the Philadelphia Crisis Line (PCL) to continuously track and monitor the location of all mobile crisis teams. The goal is for CMCR teams to arrive on scene within 50 minutes of dispatch, a decrease from previous years when arrival time was over 60 minutes.
- + DBHIDS will continue communication and messaging across Philadelphia to increase awareness of 988 and behavioral health resources.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + DBHIDS will contract with a local agency to provide oversight, training and refinement for the services rendered inside the First Judicial District's mental health court clinic. Resources for forensic mental health evaluations are necessary to meet the rising demand and to ensure best practices to evaluate an individual's competency to stand trial. This initiative aligns with national expert recommendation to transition court clinic evaluations to a behavioral health entity, ensuring a stable and efficient process.
- + Over the next five years, the Behavioral Health Division remains committed to serving the uninsured and underinsured residents of Philadelphia. The Behavioral Health Division develops and supports innovative practices to ensure that community members are served quickly. The Behavioral Health Division will continue to deepen this work to ensure the practices adhere to the highest quality and effectiveness while also evolving as the city's needs evolve.

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 treatment services for Philadelphia Medicaid recipients while achieving management and operational efficiencies to lower healthcare costs.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + CBH's Evidence-Based Practice and Innovation Center (EPIC) received the Distinguished Friend to Behavior Therapy Award from the Association for Behavioral and Cognitive Therapies.
- + The CBH Pharmacy Team earned the annual Achieving Health Equity Award for the team's work on a two-way text messaging initiative aimed at increasing members' follow-up appointment attendance and medication adherence. The

award was presented at an annual conference to honor healthcare organizations that have demonstrated exceptional success in leading the industry in innovating positive health outcomes, health equity, and engagement among diverse member populations.

- + CBH launched provider and member portals to allow providers and members to interface electronically with CBH.
- + CBH launched the Member Journey, which is a SUD microsite on the CBH website. The Member Journey is intended to assist members with navigating the SUD treatment system.



Dr. Fadeyibi and Dr. Weingartener, members of CBH's pharmacy team, were recently honored with the Achieving Health Equity Award.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Unduplicated persons served in all community-based services, including outpatient services ¹	101,754	90,000	100,000
Number of admissions to out-of-state residential treatment facilities ²	5	17	17
Number of admissions to residential treatment facilities ³	61	117	117
Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (adults) ⁴	46%	48%	48%
Percent of readmission within 30 days to inpatient psychiatric facility (substance abuse & non-substance abuse) (adults) ⁵	16%	12%	12%
Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (children) ⁴	72%	48%	48%
Percent of readmission within 30 days to inpatient psychiatric facility (substance abuse & non-substance abuse) (children) ⁵	11%	12%	12%
Percent of active reinvestment initiatives that reported outcomes and outputs ⁶	N/A	75%	80%
Percent of providers that receive satisfactory credentialing status	81%	90%	90%

¹ The goal is to be below the target. This measure includes all community-based treatment across DBHIDS (Outpatient, Family Services, Wrap-Around, School Services, Case Management, IBHS, etc.)

² The goal is to be below the target. 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. This target is set by the City Residential Task Force.

³ The goal is to be below the target. This target is set by the City Residential Task Force.

⁴ This target is set by the state.

⁵ This target is set by the state. This measure includes both substance abuse and non-substance abuse facilities used by Medicaid (MA) members. It should be noted that the Office of Mental Health and Substance Abuse Services (OMHSAS) at PA DHS performance target for 30-day readmission for both adults and children is 11.75%.

PROGRAM FY26 STRATEGIC GOALS

- + CBH will enhance its oral and written language access services to ensure that all members have access to culturally and linguistically competent and appropriate behavioral health services and materials in their preferred language.
- + In alignment with DBHIDS's focus on integrated care, CBH will collaborate with

Federally Qualified Health Centers (FQHC) to ensure members utilizing FQHCs have integrated care plans developed and shared with their care providers and Physical Health Managed Care Organizations (PHMCO).

- + CBH will continue to collaborate with providers, including primary care and SUD providers, to address the evolving SUD landscape in Philadelphia.



Representatives from DBHIDS recorded a podcast to talk about the importance of calling/texting 988 (a 24/7 lifeline that helps people experiencing suicidal, mental health, substance use and/or other emotional crises) including when to call, who should call, and what help callers will receive from trained crisis counselors in multiple languages.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + CBH is dedicated to expanding its efforts to support community-based, evidence-based treatment for members struggling with substance use disorders, including opioid use disorder. CBH continues to include outpatient substance use services in a value-based payment model with incentives tied to member engagement and initiation and maintenance of medication-assisted treatment (MAT). The payment strategy was revised in CY2024 to encourage timely access to intake appointments and reduce barriers to assessment and evaluation services. CBH is also working with the substance use disorder provider network to ensure that

they are equipped to treat members in the rapidly evolving landscape of substance use in Philadelphia. This work will include an exploration of withdrawal management practices and increased capability to support members with extensive wound care needs.

- + CBH is focused 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 continues to develop 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.
- + CBH will continue its focus on health equity by working to attain the National Committee for Quality Assurance's Health Equity Accreditation (HEA).

DBHIDS participated in the 2024 Recovery Walk, which promotes and supports evidence-based treatment and recovery practices and honors the community and service providers who advance recovery in all forms.



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 individuals and their families.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + The Infant Toddler Early Intervention (ITEI) program has successfully sustained the number of early interventionists available to coach families in strategies available to support their child’s social, emotional, behavioral, and trauma concerns.
- + There has been an increase in usage for LifeSharing program called Everyday Living Option, which supports individuals with intellectual disabilities living in caring and supportive households. In 2024, Philadelphia supported 181 individuals in the LifeSharing program
- + The Points of Transformation Awards were held in person with the theme of “Dedicated, Superstar, Practitioners: Never Letting the ‘dis’ Outshine the Ability.” Over 300 people 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	FY24 Actual	FY25 Target	FY26 Target
Number of early intervention providers trained in evidence-based intervention for social emotional concerns	28	33	34
Number of infants and toddlers who receive evidence-based interventions for social emotional concerns	506	500	500

PROGRAM FY26 STRATEGIC GOALS

- + IDS anticipates the Systemic, Therapeutic, Assessment, Resources & Treatment (START) program to be fully operational starting in FY26. Beginning with one team, 50 individuals will be served, with an additional 50 served after expanding to a second team. The teams will support individuals in community living homes as well as those transitioning from specialized inpatient and Residential Treatment Facility for Adults (RTFA) programs being developed in FY25 and FY26. In partnership with CBH, IDS will enhance mental health programs to support this population.
- + IDS's Infant Toddler Early Intervention program will help early interventionists complete their certification in Attachment Biobehavioral Catch-up (ABC) and will connect infants, toddlers, and their families to this evidence-based intervention that addresses their social, emotional, behavioral, and trauma concerns.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + IDS's Infant Toddler Early Intervention program will connect 500 infants, toddlers, and their families annually to ABC, and will expand and replenish the number of early interventionists trained in ABC annually.
- + IDS and CBH will develop a comprehensive system of care for individuals with co-occurring behavioral health and developmental disabilities, guided by a whole-person, integrated care approach. The initiative began with an intercept model to identify service gaps and needs at key access points aiming to establish one START team in FY25 and a second in FY26. The program pilot will provide consultation to support individuals served by IDS. Additional requests for proposals for specialized inpatient and step-down units will launch in early 2025, with implementation planned for the third quarter of FY25. Concurrently, CBH's Integrated Clinical Service teams will support individuals transitioning from inpatient to residential settings.
- + Over the next five years, a comprehensive system of care for individuals with co-occurring behavioral health and developmental disabilities will be guided by a whole-person, integrated care approach. The 360-technology platform will support the integration of behavioral health data into service plans, thus enabling better transition planning and outcome tracking. The integration of the behavioral health data will align START services and establish frameworks such as Everyday Lives and Positive Approaches.

CHIEF ADMINISTRATIVE OFFICER

PROGRAMS

ADMINISTRATION, INNOVATION AND TRANSFORMATION (AIT)

OFFICE OF ADMINISTRATIVE REVIEW (OAR)

DEPARTMENT PAGE

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

MISSION

The Office of the Chief Administrative Officer (CAO) works with City departments to transform service delivery, provide people-centered solutions to challenges impacting residents and employees, 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 access to economic opportunity for all, and to have a City government that residents can see, touch, and feel.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	5,519,901	7,924,104	8,166,212	8,707,869	8,707,869	8,707,869	8,707,869	8,707,869
Class 200 - Contracts / Leases	8,709,434	12,240,698	12,240,698	3,646,998	3,627,998	2,627,998	2,627,998	2,627,998
Class 300/400 - Supplies, Equip- ment	317,140	60,720	60,720	79,533	79,533	79,533	79,533	79,533
Total	14,546,475	20,225,522	20,467,630	12,434,400	12,415,400	11,415,400	11,415,400	11,415,400

PROGRAM 1: ADMINISTRATION, INNOVATION AND TRANSFORMATION

Administration, Innovation and Transformation consists of three offices: Strategic Direction and Transformation, Office for People with Disabilities (OPD), and City College for Municipal Employment (CCME) and Workforce Development.

OFFICE 1: STRATEGIC DIRECTION AND TRANSFORMATION (SDT)

Description

Strategic Direction and Transformation (SDT) consists of three units: Administration, the Office of Talent and Employee Success (OTES), and the PHL Service Design Studio (SDS). Administration provides oversight for CAO divisions and departments and leads projects focused on process and policy improvement, innovation, and transformation. OTES supports City departments through exempt hiring, talent management, professional development, and process and policy improvement. SDS 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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + OTES designed and implemented a new in-person, new hire orientation and onboarded almost 250 new hires over four sessions between September 2024 and January 2025. It also held three sessions of executive new hire orientation for 57 senior executives from the Parker Administration transition team. It hosted three organizational development retreats with three distinct City departments in March, October, and November 2024, respectively. OTES had 64 graduates of the Elevate Leadership Excellence (ELE) program in CY24. This leadership program prepares entry-level managers, managers with less than three years of experience, and high-potential employees for promotion to a leadership role within one year.
- + The SEPTA Key Advantage Pilot program has seen consistent growth in CY24, with enrollment increasing by an average of three percent month over month. As of December 2024, over 14,000 City of Philadelphia employees were taking advantage of this City-sponsored commuter transit benefit. Ridership averaged 333,905 rides per month in the first half of FY25, a notable increase over the 279,115 rides per month averaged in the latter half of FY24, reflecting continued demand and program utilization.
- + In response to Mayor Parker's [Executive Order 2-2024](#), Better Services PHL established infrastructure to help make City services more visible, responsive, and effective. A dedicated team was created to lead the initiative and collaborate with resident-facing departments. Three of the Better Services PHL projects have been awarded over \$13,000 in grant funding from the CAO's Resident Engagement Fund to be used with focus groups in March and April 2025. These grants will allow the projects to compensate community members for their time and input, ensuring residents' voices drive the improvements being made.
 - > To support Better Services PHL, SDS developed the City's first set of service delivery standards. These standards establish best practices for creating, delivering, and improving public services, which help set the foundation for a visible, responsive, and effective City government. The team also developed a model to implement, evaluate, and iterate service standards.
- + In 2024, SDT developed 10 digital workflow applications for seven City departments, including the Mayor's Office.

OFFICE PERFORMANCE MEASURES

Performance Measure	FY24 Actuals	FY25 Target	FY26 Target
New hire orientation in-person attendance rate ¹	N/A	95%	95%
Number of new applications built to improve workflow	8	14	20
Better Services PHL Program: Number of projects implemented/completed ¹	N/A	2	10
Training programs access and completion rate: Percentage of employees who complete at least one professional development training course per year ¹	N/A	70%	70%

¹ FY24 data is not available as measure was introduced in FY25.

OFFICE FY26 STRATEGIC GOALS

- + SDT will create and implement a CAO strategic plan that is generated through collaboration and consists of a mission statement, pillars, and strategies to support existing and future initiatives.
- + SDT will complete an initial set of projects for the Better Services PHL program.
- + The program will establish a centralized governance structure to better track and manage CAO projects.
- + The program will develop additional capacity-building initiatives such as strategic consulting and business process reengineering that support testing programs and strategies through cross-departmental collaboration.

OFFICE FY26-30 STRATEGIC INITIATIVES

- + SDT will, over the next few years, focus on further maturing the Office of the CAO and ensuring that it continues to play a key role in City operations. SDT will work to increase CAO's capacity for managing processes, programs, and projects;

develop an organizational strategic plan and manage its implementation; and enhance partnerships with residents, staff, and leadership to provide better services.

- + CAO will continue to use a project management tool, a survey software, the City's learning management system, and software to provide digital workflow transformation for numerous City departments.

OFFICE 2: OFFICE FOR PEOPLE WITH DISABILITIES (OPD)

Description

The City of Philadelphia's Office for People with Disabilities (OPD) works to ensure that people with disabilities have equal access to services, programs, and opportunities within the city. OPD collaborates and works closely with the Mayor's Commission on People with Disabilities, which hosts quarterly public town halls. OPD advocates for and supports individuals with disabilities by providing resources, guidance, and assistance in areas such as accessibility, employment, housing, transportation, and community engagement. OPD also works to promote policies and initiatives that create an inclusive, accessible, and supportive environment for people with disabilities throughout the city. OPD oversees the [City of Philadelphia American with Disabilities Act \(ADA\) Self-Evaluation and Transition Plan](#), responds to grievances and/or reasonable accommodations from residents or staff with disabilities, provides training for employees and City entities on the ADA and disability-related issues, and writes policy and develops resources to ensure equal access to City-provided services and programs. In 2024, OPD moved from the Mayor's Office to CAO.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + OPD applied for and received \$2,500 from the Resident Engagement Fund to provide compensation to residents who participated in focus groups. Topics included accessible housing, people with disabilities and the criminal justice system, and accessible transportation. These focus groups are an essential strategy for gathering diverse perspectives, fostering inclusivity, and ensuring that OPD's work is reflective of the disability community's needs.
- + OPD provided seven ADA trainings to internal departments and external organizations on neurodiversity, service dogs, and ADA policy in 2024.

OFFICE PERFORMANCE MEASURES

Performance Measure	FY24 Actuals	FY25 Target	FY26 Target
Response time (in business days) for initial resident engagement upon receiving grievances and accommodation requests ¹	N/A	3	3
Time to complete (in business days) grievances and accommodation requests ¹	N/A	8	7

¹ FY24 data is not available as this measure was introduced in FY25.

OFFICE FY26 STRATEGIC GOALS

- + OPD will improve response time for accommodation requests or grievances from residents from five to three business days.
- + OPD will create two focus groups: one on accessible housing and one on employment and transportation.
- + OPD will administer a disability community survey for residents.

OFFICE FY26-30 STRATEGIC INITIATIVES

Over the next five years, the Office for People with Disabilities will focus on improving accessibility and inclusion across Philadelphia. By focusing on these strategic initiatives, OPD could significantly enhance the quality of life for people with disabilities by:

- + Expanding the ADA training program to additional City departments;
- + Working with lawmakers to advocate for stronger disability rights laws and better enforcement of existing laws;
- + Supporting the development of accessible public events; and,

- + Fostering social inclusion by creating more opportunities for people with disabilities to engage in civic life, arts, and culture

OPD will work to create more opportunities through partnerships with local businesses to foster greater civic engagement and social inclusion. OPD will continue to advocate for stronger disability rights policies to protect and expand legal protections. These activities will help ensure that people with disabilities will have equal access to services, resources, and opportunities, ultimately creating a more inclusive and accessible city for all.

OFFICE 3: CITY COLLEGE FOR MUNICIPAL EMPLOYMENT (CCME) AND WORKFORCE DEVELOPMENT

Description

The City College for Municipal Employment (CCME) is a first-in-the-nation workforce model established in partnership with the Community College of Philadelphia (CCP), the School District of Philadelphia (SDP), and Philadelphia Works. As part of a City that invests in access to economic opportunity for all, CCME opens doors of access to career pathway training and education that prepare Philadelphians to work, serve, and advance in critical areas of City government with family-sustaining jobs, health care, and retirement benefits. CCME serves as a single hub for City internal and external investments in workforce development needs across Philadelphia's economy.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + CCME launched in October 2024 at CCP with offerings in technology, business administration, power skills training, and a City 101 program. The first cohort of 74 individuals completed the fall semester with 80 percent retention. CAO also launched work-based learning activities for those individuals in the CCME Office Administration Program (OAP). Graduates of OAP applied and tested for the open Office Clerk roles with the City of Philadelphia.
- + CCME incorporated targeted career progression training for existing City staff in critical areas of hard-to-fill positions with various departments. Programs launched in 2024 include two cohorts of Electronic Technician training with a

technical college and the Water, Streets, and Aviation Departments and two cohorts of Surveyor Training with CCP. Thirty-five City employees enrolled in technical training one day per week and participated in on-the-job training to learn their new roles four days per week. In December, the first CCME Electronic Technician cohort graduated with a 60 percent retention rate and all five graduates applied and tested for Electronic Technician 1 roles. Upon promotion, individuals will have the opportunity to advance into roles with greater responsibilities and enhanced career growth prospects. The remaining three cohorts are on track for completion between April and July 2025.

- + As part of the CCME model with CCP, CAO was able to effectively build out the necessary staffing and programmatic infrastructure to launch in 2024. This included three dedicated CCME staff at CCP, an intake and onboarding process, budget, scope of services, stipend structure, and work-based learning activities and internships for two of the launched programs.

OFFICE PERFORMANCE MEASURES

Performance Measure	FY24 Actuals	FY25 Target	FY26 Target
Percentage of CCME completers who go on to job placement or ongoing education program ¹	N/A	80%	80%

¹ FY24 data is not available as this measure was introduced in FY25

OFFICE FY26 STRATEGIC GOALS

- + This program will introduce new programs offerings through CCME and increase the scale of participants served by five percent.
- + CCME and Workforce Development will scale its pilot program for high school seniors to include a City Summer Internship program.
- + CCME will merge with the former Commerce Department's Workforce Solutions Team. The combined unit will support Commerce in convening workforce development organizations citywide to drive workforce strategy in Philadelphia. CCME will continue to build a workforce system in City government that is more coordinated, innovative, and effective. The work aims to address poverty, fill the talent

needs of employers, and grow the economy.

- + Under expanded CAO CCME staffing, the unit will work closely with Commerce to build capacity and performance management for workforce development organizations and connect them to employers.
- + This program will launch career and technical education (CTE)-specific programming with external providers.

OFFICE FY26-30 STRATEGIC INITIATIVES

- + CCME's five-year strategy focuses on strengthening workforce development and career pathways to address Philadelphia's employment needs and economic goals. The plan emphasizes three key areas: increasing access to City employment, fostering career progression, and aligning workforce efforts across City departments and industries.
- + As part of a larger effort to consolidate and centralize workforce programs and investments, four new positions will be added and three positions housed in Commerce will transition to CAO in FY26. This shift is aligned with the City's strategy to create Centers of Excellence, ensuring workforce initiatives are streamlined, strategically coordinated, and effectively implemented to support the Mayor's agenda for access to economic opportunity and inclusive workforce growth.
- + CCME aims to fill critical vacancies, expand apprenticeships, and establish robust pipelines through partnerships with CCP, SDP, and other educational institutions. This will be achieved by exposing students to public service careers, supporting internships, and developing innovative School District pipeline to City employment model.
- + CCME will help address departmental skill gaps by upskilling current employees, particularly in areas with significant hard-to-fill vacancies, and offering professional development for career progression.
- + CCME will establish leadership structures to unify City department efforts and align investments with City priorities regarding workforce development. It will help diversify the building trades, support emerging industries like science — including life sciences — technology, engineering, and mathematics (STEM) and sustain critical sectors like manufacturing and healthcare and other areas of strategic priority to the City. CCME directly advances the Mayor's priorities by

creating citywide and equity-centered access points for economic opportunity. The staff expansion in FY26 allows for more project and administrative support.

- + The Office will collaborate with Philadelphia Works and recognize exemplary employer practices to strengthen workforce systems and expand economic opportunities for Philadelphians.

PROGRAM 2: OFFICE OF ADMINISTRATIVE REVIEW (OAR)

PROGRAM DESCRIPTION

The Office of Administrative Review (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 1) tax and water debt liability and 2) 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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + TRB has entered into Phase II of implementation of the new Administrative Review Case System (ARCS). This included providing access to other departments, streamlining approval processes, and enabling email notifications for petitioners. OAR anticipates entering Phase III, which is focused on enhanced tracking for wait times, the volume of cases and trends in tax categories, and identifying employee processing issues, in FY26.
- + BAA has implemented virtual hearings for second-level appeals, which are cases involving amounts of over \$500,000 or appeals which have been escalated following a first-level decision. This implementation process included training staff on new virtual hearing procedures and setting up email notifications.

- + OAR expanded its speed and red-light camera appeal hearing programs. As PPA continues to expand the routes which have speed and red-light cameras, OAR has prepared for the increase in appeals by expanding its physical office space, hiring three additional hearing officers, adding scheduled hearing times/dates, and improving communication and work relations with PPA.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actuals	FY25 Target	FY26 Target
Tax Review Board: Median time between petition filed date and hearing date (months) ¹	5	5	6
Bureau of Administrative Adjudication (BAA): Average time between receiving appeal to decision being made (first-level review, online submission, and review) (days) ²	94	90	120
Office of Administrative Review: Red Light Camera Violations: Average time between request for appeal and in-person hearings (months) ³	9	3	5
Office of Administrative Review: Speed Camera Violations: Average time between request for appeal and in-person hearings (months)	9	6	6
Office of Administrative Review: Code Violations: Time between request for appeal and in-person hearings (months)	5	4	4

¹ The Tax Review Board expects the backlog in the L&I category to continue affecting wait times across all categories.

² The FY26 Target reflects a goal to reduce wait time by one month from 152 days as of the second quarter of FY25. OAR-BAA is hiring two additional hearing officers to support this effort.

³ The FY26 Target reflects PPA expansion of the red light camera program. OAR plans to add more days to its schedule to increase capacity.

PROGRAM FY26 STRATEGIC GOALS

- + OAR will introduce virtual first-level hearings at BAA and train all staff accordingly.
- + OAR will maintain 3-6 month hearing wait times for five of the six main TRB categories and focus on reducing wait time in one category, Licenses and Inspections (L&I),

which lags behind the other five categories for timeliness. As of February 2025, the average wait time was approximately five months for every tax category except L&I, which had a wait time of eight months.

- + OAR will continue to scale up the red-light and speed camera programs with hearing officers and hearings to manage the increased volume.

PROGRAM FY26-30 STRATEGIC INITIATIVES

Over the next five years, OAR will continue to provide fair and accessible hearings to the residents of Philadelphia. First, in collaboration with the PPA, the BAA anticipates moving from its current location at 913 Filbert Street to a location at 9th Street and Race Street. The new space will allow BAA to expand to virtual hearings for BAA on-demand boot and tow hearings. OAR also anticipates continuing its work with PPA to expand the speed camera program to Route 13 in FY26 and FY27 while also expanding the red light program to more locations throughout the city. The completion of the ARCS system should streamline processes, improving case tracking and cross-departmental communication to reduce wait times.

CITY REPRESENTATIVE AND SPECIAL EVENTS

PROGRAMS

CITY REPRESENTATIVE (PROMOTION AND MARKETING)

SPECIAL EVENTS

DEPARTMENT PAGES

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
OFFICE-OF-THE-CITY-REPRESENTATIVE/](https://www.phila.gov/departments/office-of-the-city-representative/)

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
OFFICE-OF-SPECIAL-EVENTS/](https://www.phila.gov/departments/office-of-special-events/)

MISSION

The Office of the City Representative and Special Events (OCRSE) strengthens and expands the local and regional special event industry by serving as Philadelphia's one-stop shop for event planning, production, permitting, and licensing. OCRSE'S mission is to promote the healthy growth of the event industry through the adoption of sustainable best practices, fostering positive and collaborative relationships within the local and regional events community, and advancing a safer, cleaner, and greener city that creates access to economic opportunity for all. OCRSE's vision is to celebrate and foster Philadelphia's visibility and diversity through citywide event creation, community engagement, and innovative experiences. As stated in the Philadelphia Home Rule Charter, Sections 4-200 and 4-201, under the Mayor's direction, the City Representative serves as the ceremonial representative of the City, managing proclamations, citations, and official gifts. The Office oversees public relations, including marketing the City's image, maintaining design standards for City media, and coordinating ceremonial and special events, as well as public-private event participation on public property.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	0	0	0	1,529,682	1,529,682	1,529,682	1,529,682	1,529,682
Class 200 - Contracts / Leases	0	0	0	1,252,500	1,182,500	682,500	682,500	682,500
Class 300/400 - Supplies, Equipment	0	0	0	170,000	170,000	170,000	170,000	170,000
Total	0	0	0	2,952,182	2,882,182	2,382,182	2,382,182	2,382,182

PROGRAM 1: CITY REPRESENTATIVE (PROMOTION AND MARKETING)

PROGRAM DESCRIPTION:

As the marketing and promotional office of the City of Philadelphia, the Office of the City Representative (OCR) strives 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 desirability through event creation, community engagement, innovative experiences, and collaborations. OCR recognizes extraordinary residents, visiting dignitaries, and notable individuals through ceremonial events and acknowledgements. The Philadelphia Honors Diversity Flag Raising Program was launched by the City of Philadelphia in 2018 and celebrates our rich diversity, as the nation's first World Heritage City. The program honors residents with international heritage with the goal to make Philadelphia a more welcoming city for immigrants. The program has raised more than 45 flags each year since its inception in 2018. The City Representative represents the Mayor at public events with speaking engagements and other gatherings on request. Through board service and partnerships, the OCR team collaborates with tourism/hospitality agencies (Philadelphia Convention and Visitors Bureau or PHLCVB, VisitPhilly, etc.), non-profit organizations, 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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Created a Streamlined Experience for Navigating City Processes:** Under City Representative Jazelle Jones, the Office of the City Representative and the Office of Special Events merged for more efficient event production, enabling streamlined processes and communication as demonstrated by the Philadelphia Holiday Tree Lighting, produced by OCR with City services coordinated by OSE. This merger underscores the Mayor’s commitment to agency cohesion to improve residents’ City services experience.
- + **Represented the Mayor and Administration at over 50 Engagements:** The City Representative serves as an ambassador for the Mayor and the City at public, civic, business, and ceremonial events. Since Mayor Parker took office, the City Representative has spoken on behalf of the Mayor at more than 50 unique engagements throughout the city, connecting with diverse communities, businesses, and dignitaries. Our office looks to expand our exposure to continue to enhance the city’s reputation but nationally and abroad.
- + **Oversaw Event Production for Seven Marquee Events in 2024:** OCR works with City, community, and business partners to produce a number of events that engage residents and attract visitors to Philadelphia each year. These events include: Police Athletic League (PAL) Day at City Hall, Police and Firefighters Living Flame Memorial, July 4th Celebration of Freedom Ceremony, Philly Holiday Tree Lighting Ceremony, and other special gatherings that garnered local media attention for the City including the World Wrestling Entertainment (WWE) Make A Wish Tour (WrestleMania 40), Operation Snowball (Philadelphia Eagles), and the Return to Office Free Lunch Days.

PROGRAM PERFORMANCE MEASURES

Performance Measure	CY2023 Actual	CY2024 Actual	CY2025 Target
Number of events produced directly or in partnership ¹	N/A	52	55
Number of engagements, including international cultural exchanges and meeting with dignitaries and delegations	80	54	60
Number of events where OCR represented the Mayor through speaking engagements and meetings ²	199	45	60

¹ OCR partners with both internal City agencies and external partners to host events.

² The Mayor has been personally present at more engagements, reflecting her commitment to direct community and stakeholder engagement.

PROGRAM FY26 STRATEGIC GOALS

- + **Branding and Visual Enhancements:** OCR is updating City branding ahead of the large-scale special events in 2026, which include the America250 Semiquincentennial celebration, FIFA World Cup Games, and Major League Baseball (MLB) All-Star Week events. These visual enhancements will reflect recognizable Parker Administration branding.
- + **Resuming Signature Special Events at Pre-Pandemic Levels:** As OCR returns to pre-pandemic staffing numbers, it aims to reintroduce some special events that were paused when the COVID-19 pandemic budget cuts to OCR were necessary. OCR can resume these events and elevate engagements and celebrations throughout the city that unite residents and communities alike and cement Philadelphia's reputation as a Big Event city.
- + **Raising International Profile and Strengthening Local Relationships:** OCR set a goal to enhance its gift program with a fresh slate of equipment and materials that better represent the Parker Administration. These gifts will also be used to increase Philadelphia's visibility throughout the city, strengthen international relationships, and build upon the City's title as a World Heritage City.

PROGRAM FY26-30 STRATEGIC INITIATIVES

As mandated in the City of Philadelphia's Home Rule Charter, the Office of the City Representative is responsible for promoting and marketing the city. This is accomplished by:

- + strengthening strategic partnerships with the city's hospitality and tourism stakeholder organizations through board and committee service (America250, Visit Philadelphia, PHLCVB, Historic Philadelphia Inc., Greater Philadelphia Film Office, Philadelphia Visitor Center Corporation, Global Philadelphia, and more);
- + producing ceremonial and special events, including the creation and support of signature special events for the City;
- + the City Representative appearing on behalf of the Mayor at external events and ceremonial functions and in public speaking opportunities;
- + managing the City's ceremonial document and gift program (proclamations,

tributes, citations and official letters; presentation of liberty bells and other City items); and,

- + managing and supporting the City's international profile, including Philadelphia's membership in the Organization of World Heritage Cities, and participating and representing the City in partner organization (Global Philadelphia Association, Sister Cities International/World Affairs Council, Consular Corps of Philadelphia) initiatives.



2024 City of Philadelphia Holiday Tree Lighting Ceremony

PROGRAM 2: SPECIAL EVENTS

PROGRAM DESCRIPTION:

The [Office of Special Events \(OSE\)](#) expands the local and regional special event industry by serving as Philadelphia's one-stop shop for special event planning, production, permitting, and licensing. OSE also schedules and distributes City-owned equipment and services for events.

OSE strives to be the most comprehensive and efficient municipal special event support agency in the nation, with a focus on promoting the healthy growth of all facets of the event industry through the implementation of sustainable best practices and the cultivation of positive, collaborative relationships with the local and regional event community. Primary responsibilities of OSE include:

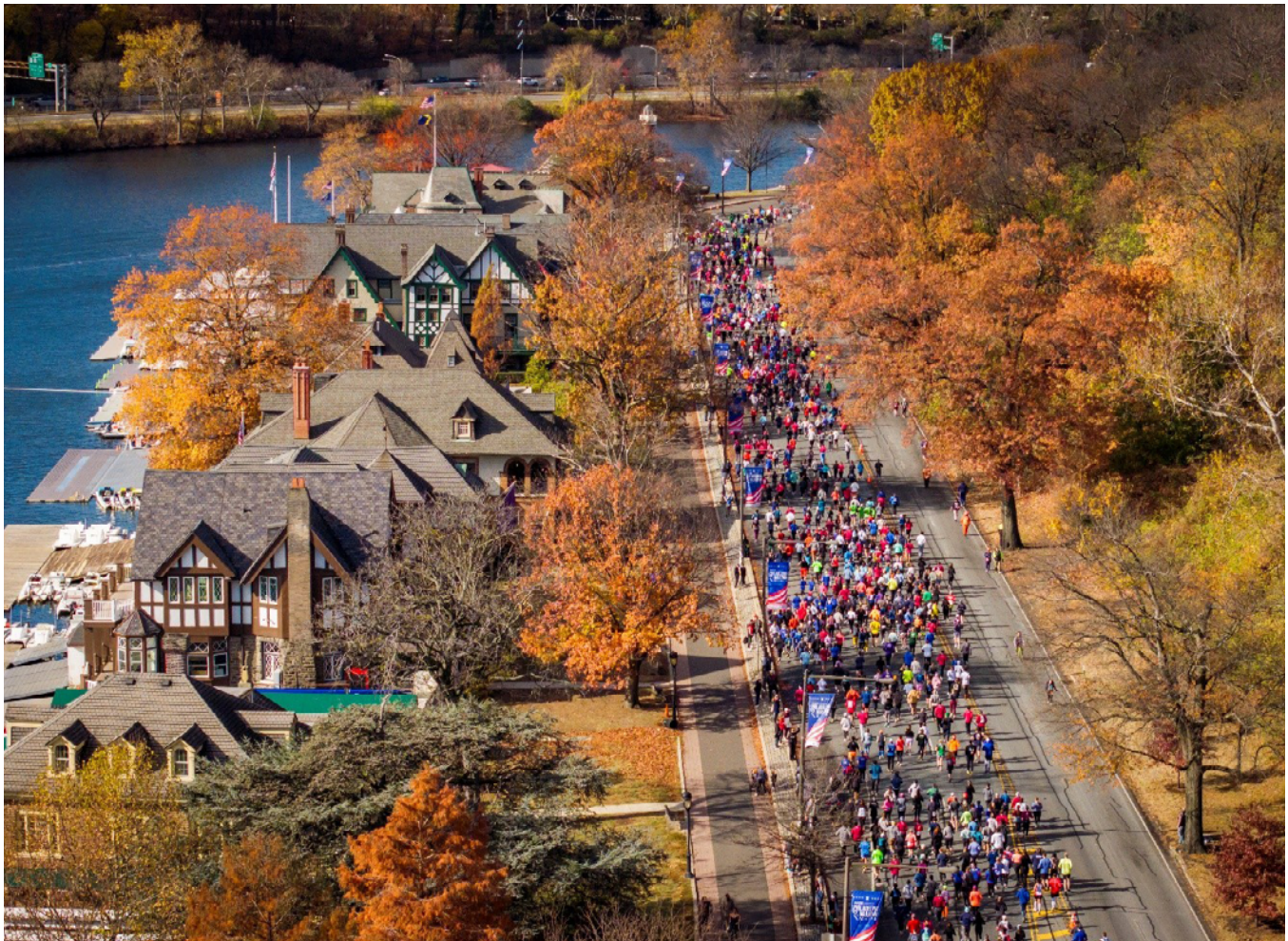
- + Special Event Application intake and processing;
- + generation and distribution of department service requests and work orders;
- + special event billing and revenue collection;
- + frontline customer service and community outreach;
- + special event Request for Proposal management;
- + event recruitment, marketing, and promotion; and,
- + event management, planning, and oversight.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Oversaw Coordination of City Services for a Record-Breaking Calendar of Events:** OSE managed a return to pre-pandemic levels of service and obligations relating to special events and public gatherings with a smaller staff. In 2024, OSE processed more than 1,700 applications for special events, a new record for OSE. OSE tracks and processes three unique applications: City of Philadelphia Special Event Application, Festival Street Closure Application, and City-Sponsored Application.
- + **Record-Breaking Attendance for the 2024 Philadelphia Marathon Weekend:** OSE managed planning, operations, and logistics for the 2024 Philadelphia Marathon Weekend, with over 34,000 athletes participating in four events span-

ning two days. For the first time since inception, the Marathon, the Half Marathon, and the 8K completely sold out.

- + **Global Recognition as an International Festival and Event City:** Through the efforts of OSE, the City of Philadelphia earned distinction as a 2024 World Festival & Event City from the International Festival and Events Association (IFEA). Philadelphia was one of three US cities to receive this recognition in 2024.
- + **Managing Mega-Events:** OSE coordinated and managed City services for 2024 WrestleMania and all associated ancillary events. This was the most successful and highest-grossing event in WWE history. In advance of 2026, OSE has taken on a leadership role in planning for all upcoming large-scale events scheduled to take place in Philadelphia in 2025 and 2026. Anticipated events include USA Homecoming 250, 2025 FIFA Club World Cup, 2026 FIFA World Cup, 2026 MLB All-Star Week, and various America250 Semiquincentennial celebrations.



2024 Philadelphia Marathon Weekend

PROGRAM PERFORMANCE MEASURES

Performance Measure	CY2023 Actual	CY2024 Actual	CY2025 Target
Number of applications processed ¹	1,312	1,738	1,640

¹ This measure includes Special Event Applications, Festival Street Closure Applications, and City Sponsored Event Applications. This measure is dependent on the number of applicants, which is beyond OCR-OSE's control. The CY2025 Target represents a 2.5% increase from the CY2024 Target of 1,600.

PROGRAM FY26 STRATEGIC GOALS

- + **Enhancement of Intake and Processing Capabilities:** OSE will implement new application, permitting, and invoicing procedures in an effort to create efficiencies within internal workflows while improving the constituent experience when navigating various City processes.
- + **Increase Staffing Levels:** The Department will increase staffing levels by filling vacancies, building capacity for addressing the vast number of special events and associated requests for services.
- + **Large-Scale Event Management:** The Office will enhance municipal capacity for hosting large-scale events in the immediate term (2025 and 2026) and future to advance investment in Philadelphia and create broad economic opportunity for all sectors of the event and hospitality industry.



*2026 FIFA FanFest Location
Announcement at Lemon Hill*

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **External Partnerships:** OSE will continue to build and enhance strategic partnerships with the region's hospitality, transportation, and public safety stakeholder organizations.
- + **Training and Education:** OSE will continue to expand efforts to train staff in special event best practices and emergency preparedness through programs offered by the Federal Emergency Management Agency (FEMA), Temple University's School of Hospitality and Tourism Management, and the International Festival and Events Association (IFEA).
- + **Special Event Policy Audit:** The Office will develop an updated, comprehensive special event policy to better manage permitting and delivery of City services and equipment.
- + **Management of Upcoming Marquee Events:** OSE will continue to work with regional partners, including Visit Philly and the PHLCVB, to develop plans for major events in Philadelphia.

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. CTO also manages new and outstanding debt in accordance with the City's debt management policies 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 access to economic opportunity for all.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	1,584,461	1,894,025	1,976,588	1,966,172	1,966,172	1,966,172	1,966,172	1,966,172
Class 200 - Contracts / Leases	2,575,261	3,351,903	3,351,903	3,351,903	3,351,903	3,351,903	3,351,903	3,351,903
Class 300/400 - Supplies, Equipment	15,690	43,724	43,724	43,724	43,724	43,724	43,724	43,724
Total	4,175,412	5,289,652	5,372,215	5,361,799	5,361,799	5,361,799	5,361,799	5,361,799

PROGRAM 1: BANKING AND INVESTMENT MANAGEMENT

PROGRAM DESCRIPTION

CTO manages the custodial banking of all City funds; in doing so, it pursues standards and practices consistent with safeguarding City funds to maximize the amount of cash available for investment after meeting daily cash requirements. CTO serves as the disbursing agent for checks and electronic payments from the City.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + CTO consistently reconciles all City bank accounts timely and accurately. CTO has also demonstrated progress on identifying and eliminating legacy variances across all 71 centrally-managed accounts. CTO anticipates being 100 percent reconciled for FY25 year-end.
- + Since its inception in 2022 (FY23), CTO's escheatment program has brought in \$13.9 million in funds due to the City but not previously received by departments, including \$282,000 in the first half of FY25.
- + During FY25 Q2, CTO and the Office of the Director of Finance launched the City's

purchasing card (P-Card) pilot program with six participating departments to modernize payment methods available to City departments, streamline business processes for small dollar purchases, and reduce the need for employee reimbursements. The P-Card pilot allows participating departments to use a corporate credit card with pre-approved spending limits on eligible purchases. The pilot program is an opportunity to examine the need for additional changes to the process, eligible expenses, and internal controls before expanding the program.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Con-cash actual investment return (1 year)	5.4%	Meet and/or exceed quarterly benchmark	Meet and/or exceed quarterly benchmark
Percent of bank accounts that are reconciled (out of 71 accounts)	100%	100%	100%

PROGRAM FY26 STRATEGIC GOALS

- + In partnership with Finance, CTO will evaluate the City's P-Card pilot program and examine the feasibility and appropriateness of expanding it.
- + CTO will continue the timely and accurate reconciliation of centrally-managed bank accounts and the resolution of outstanding accounting variances.
- + CTO will continue to research and claim any unclaimed funds for the City from the PA Treasury.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + CTO will continue to reconcile 100 percent of CTO-managed bank accounts on time and institutionalize these efforts to ensure timely reconciliations, research, and reporting continue.

- + CTO will continue to manage the City's cash and investment portfolio effectively to preserve principal, maintain sufficient liquidity, and exceed benchmark results.
- + CTO will provide City departments with accurate, efficient, secure, and accountable banking and treasury services to support their daily operations and goals
- + Additionally, CTO will continue to support and advise on cross-departmental system modernization projects that impact receivables, payables, and central accounting processes.

PROGRAM 2: DEBT MANAGEMENT

PROGRAM DESCRIPTION

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 and 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. CTO manages the City's debt portfolio effectively with a debt management policy that promotes financial integrity, flexibility, and prudent fiscal management.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **General Obligation (GO) Credit Ratings Upgrades:** The City has received two rating upgrades since Mayor Parker took office in January 2024. With these upgrades, the City has achieved its highest combination of ratings in more than four decades. In general, higher credit ratings result in the City being able to borrow for crucial needs at lower costs as investors view the City as less risky. In June 2024, Fitch Ratings upgraded the City's credit rating from 'A' to 'A+.' Then, in November 2024, S&P Global Ratings raised the City's credit rating from 'A' to 'A+.' The upgrades reflect Philadelphia's stronger reserve position, improved pension

funding level, and continued commitment to improving the long-term health of the pension fund. Moody's Investor Service maintained the City's 'A1' credit rating with a Stable outlook.

- + **Other City Credit Ratings:** 2024 upgrades for the City's General Obligation rating and the Airport's rating mean that three of four of the City's credits – General Obligation (GO), Water, and the Airport – now boast the highest ratings among the three rating agencies within the single 'A' category. In addition, PGW's rating outlook was adjusted from A- Stable to A- Positive by Fitch. The table below shows all the City's credit ratings as of February 28, 2025.

Types of Bonds	Rating and Outlook		
	Moody's	S&P	Fitch
General Obligation	A1	A+	A+
	Stable	Stable	Stable
Water & Wastewater	A1	A+	A+
	Stable	Stable	Stable
Philadelphia Gas Works	A3	A	A-
	Stable	Stable	Positive
Philadelphia International Airport	A1	A+	A+
	Stable	Stable	Stable

- + **Bond Transactions:** Since the beginning of 2024, the City completed several bond transactions to provide funding for critical City infrastructure needs and refund existing debt for budgetary savings.
 - > In June 2024, the City issued the second Rebuild bond transaction for \$100 million under the Philadelphia Authority for Industrial Development (PAID). Rebuild supports the design and construction of critical improvements to parks, libraries, recreation centers, and other public spaces through a combination of grants, partnerships with nonprofit organizations, and direct City investment.
 - > In September 2024, the City completed a new money bond transaction for the Philadelphia Gas Works (PGW), providing \$315 million for crucial system-wide investments in PGW infrastructure and also refunding \$119 mil-

lion in existing debt to achieve \$7.8 million in net present value savings on refunding bonds (6.57 percent of refunded par) for PGW over the next 11 years.

- > In November 2024, the City issued \$308 million in new money bonds for the Philadelphia Water and Wastewater Department (PWD) for system capital investments, conducted the City's first tender bond exchange to reduce debt service costs, and completed two Pennsylvania Infrastructure Investment Authority (PENNVEST) loans totaling \$76 million. Pennvest provides low-interest loans and grants for investments in drinking water, stormwater, or sewage treatment. Through the PWD tender offering, the City bought back a select amount of outstanding Water and Wastewater Revenue Bonds from bondholders, which met certain savings criteria, and issued lower-cost debt to fund the purchase value. The City achieved net present value savings of approximately \$18.6 million (5.50 percent of refunded par). Approximately \$139 million of the tendered bonds would not have otherwise been eligible for a traditional bond refunding, meaning this technique opened a new avenue for the Water Department to reduce debt service costs.
- > In the City's final 2024 calendar year transaction in December 2024, the City issued \$150 million in new money bonds for the third Neighborhood Preservation Initiative (NPI) issuance through the Philadelphia Redevelopment Authority (PRA). Like the first two NPI transactions, these bonds were issued with a "Social" designation, which appeals to the growing investor appetite for projects tackling socio-economic challenges like affordable housing needs, poverty, and inequality. The City also completed a refunding of existing PRA bonds for budgetary savings, achieving net present value savings of over \$5.6 million, or 7.73 percent. The refunding portion of the transaction priced in December 2024 but did not close until January 2025.

All three refunding transactions noted above were pursued as a part of planned new money transactions, which reduced the administrative costs of completing the refundings. Results are summarized in the following table.

REFUNDING TRANSACTIONS - SAVINGS SUMMARY

Date	Issuer	Par Amount	First FY Budgetary Savings	Annualized Budgetary Savings	Total Budgetary Savings	Total Net Present Value (NPV) Savings	NPV % of Refunded Par
Sep 2024	PGW	\$109,290,000	\$591,992	\$1,105,888	\$12,164,767	\$7,797,421	6.57%
Nov 2024	Water	\$294,820,000	\$2,344,974	\$1,587,165	\$26,981,808	\$18,574,782	5.50%
Jan 2025	PRA	\$68,820,000	\$252,381	\$912,162	\$6,385,131	\$5,658,188	7.73%
Total		\$472,930,000	\$3,189,347	\$3,605,215	\$45,531,705	\$32,030,391	6.05%

PGW bonds invest in gas system improvement



PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Net present value savings of refunded bonds for General Obligation (GO) debt vs. the City's debt policy	N/A ¹	≥ 3.0%	≥ 3.0%
Net present value savings of refunded bonds for Water debt	3.0%	≥ 3.0%	≥ 3.0%
Net present value savings of refunded bonds for PGW debt	N/A ¹	≥ 3.0%	≥ 3.0%
Net present value savings of refunded bonds for Airport debt	N/A ¹	≥ 3.0%	≥ 3.0%

1 FY24 data is not applicable as this type of bond was not refunded in FY24

PROGRAM FY26 STRATEGIC GOALS

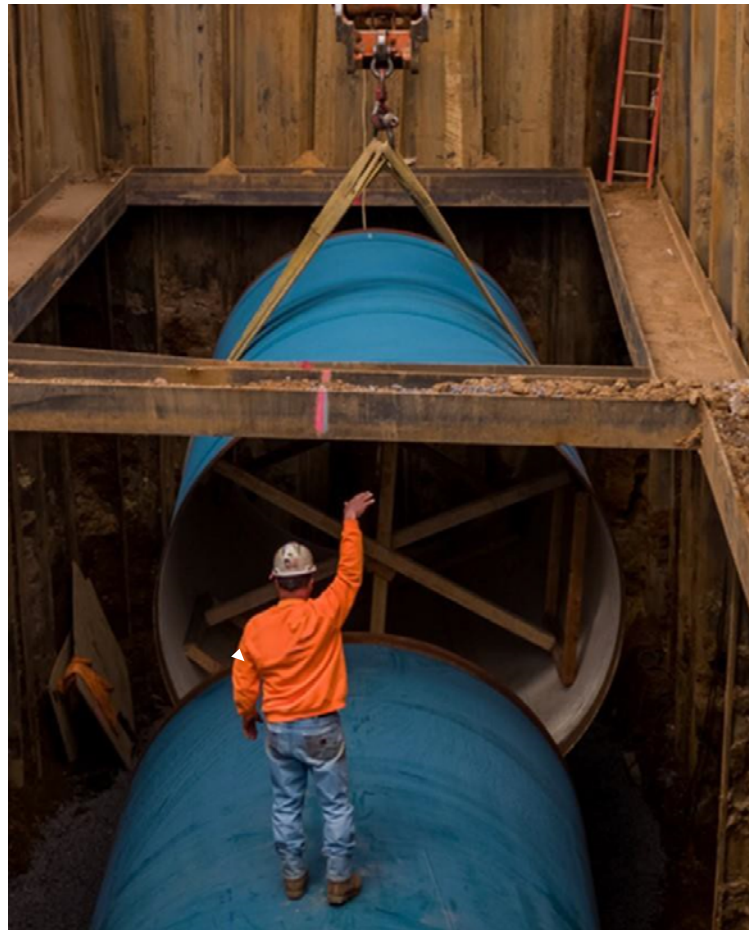
- + CTO will work to maintain or improve the City's credit ratings.
- + CTO will continue to manage the City's debt portfolio effectively to minimize debt service costs for taxpayers and ratepayers. The table below lists upcoming known or anticipated bond transactions for the remainder of fiscal year and calendar year 2025.
- + CTO will issue bonds to provide an initial \$400 million to support the Mayor's H.O.M.E. Initiative, which will create or preserve 30,000 units of housing. The second \$400M borrowing is planned for FY28

TIMEFRAME	TRANSACTION
Summer 2025	General Obligation New Money and Refunding
Summer 2025	Affordable Housing New Money
Summer 2025	Airport Revenue New Money and Refunding
Fall 2025	Rebuild New Money (third issuance)

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + CTO will continue to maintain and improve the City's credit ratings through disciplined fiscal management, robust financial planning, and proactive rating agency communications. CTO works closely with the Office of the Director of Finance on broader financial management efforts.
- + CTO will increase demand for the City's bonds through strategic and proactive investor outreach and communication. By providing updates on the City's financials and management strategies regularly and participating in investor relation calls and meetings for specific transactions or periodic investor educational events, CTO keeps investors updated on the City's creditworthiness and upcoming opportunities to invest in City bonds.
- + CTO will engage in continued proactive management of the City's debt portfolio. By closely monitoring market conditions, CTO identifies opportunities to refinance existing obligations, reduce debt service costs, and generate savings for taxpayers and ratepayers. CTO also regularly ensures that new money issuances are in alignment with fiscal priorities, resources, and needs.

*Investments in PWD
capital infrastructure*



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, hiring, budget and contract management, and communications for CTO.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **New Hires and Staffing:** In FY24 and as of December 31, 2024, CTO achieved its goal of filling at least 85 percent of budgeted positions. At this level, CTO is above the City average in filled rate for budgeted positions.
- + **Training and Professional Development:** CTO regularly sends employees to conferences to stay up to date on industry standards and learn best practices in office management, accounting, cash management, and debt issuance.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Percent of budgeted positions filled	88.6%	≥ 85.0%	≥ 85.0%

PROGRAM FY26 STRATEGIC GOALS

- + CTO aims to be fully staffed and, in the case of departures, ensure staff transitions have minimal impact on core departmental operations.
- + CTO will continue to provide professional growth opportunities for staff to enhance skills and abilities, including industry-specific training.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + CTO will maintain adequate staffing to achieve its departmental mission.
- + CTO will continue to review budgeting, financing, contracting, and recruitment operations for equity.
- + CTO will continue providing training and professional development opportunities 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). In this context, arbitrage rebate means issuers of tax-exempt bonds must generally rebate any interest earnings beyond those that exceed the interest cost of the bonds back to the IRS.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + The Sinking Fund made timely and accurate debt service payments for all the City's credits as required.
- + All payments were made using appropriate internal control procedures. CTO has multiple staff trained in issuing debt service payments for continuity of operations.

PROGRAM FY26 STRATEGIC GOALS

- + The Sinking Fund will continue to make timely and accurate debt service

payments for all the City's credits.

- + The Sinking Fund will participate in Citywide system modernization efforts to help make the payment process more efficient while maintaining the appropriate internal controls.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The Sinking Fund will continue to make timely and accurate debt service payments for all of the City's credits while maintaining appropriate internal controls during the process.



*Neighborhood Preservation
Initiative report*

OFFICE OF CLEAN & GREEN

PROGRAMS

CLEAN AND GREEN INITIATIVES

SOLID WASTE COLLECTION AND DISPOSAL

RECYCLING PROMOTION AND PROCESSING

SANITATION EDUCATION, ENFORCEMENT AND COMPLIANCE

COMMUNITY LIFE IMPROVEMENT PROGRAM (CLIP)

DEPARTMENT PAGES

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
OFFICE-OF-CLEAN-AND-GREEN-INITIATIVES/](https://www.phila.gov/departments/office-of-clean-and-green-initiatives/)

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

MISSIONS

Office of Clean & Green: The mission of the Office of Clean and Green (OCG) Initiatives is to help make Philadelphia the safest, cleanest, and greenest big city in the nation with access to economic opportunity for all. This includes developing a proactive and responsive citywide strategy that addresses quality of life issues in every neighborhood, prioritizing the most underserved communities. OCG provides overall strategic direction and guidance to other City

entities who perform work related to its clean and green mission. Two of these, the Sanitation Department and the Community Life Improvement Program (CLIP), report directly to the executive director of the OCG, and are therefore incorporated into the overall Office of Clean and Green strategic planning narrative. Both have their own organizational missions:

Sanitation: The Sanitation Department supports the City of Philadelphia’s efforts for a cleaner, greener, safer city through the management and disposal of waste, provision of cleaning and beautification programs and services, recycling education, and enforcement of the Sanitation Code.

CLIP: The Community Life Improvement Program (CLIP) assists in making Philadelphia the cleanest and greenest big city in America by removing graffiti vandalism from buildings, street signs, and other street fixtures; enforcing the City’s property maintenance code to keep vacant lots and exteriors of properties clean; lending supplies and offers trash pickup for neighborhood cleanups; and provides adult non-violent offenders the opportunity to complete their community service sentences by cleaning and beautifying the city.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	84,026,833	96,254,427	101,052,399	107,134,671	109,010,343	109,553,215	109,553,215	109,553,215
Class 200 - Contracts / Leases	4,002,932	2,796,616	2,796,616	3,821,616	3,821,616	3,821,616	3,821,616	3,821,616
Class 300/400 - Supplies, Equip- ment	50,563,602	8,437,104	8,437,104	5,766,632	4,940,632	4,940,632	4,940,632	4,940,632
Class 500 - Indemnities / Contributions	8,757,927	53,171	53,171	53,171	53,171	53,171	53,171	53,171
Total	147,351,294	107,541,318	112,339,290	116,776,090	117,825,762	118,368,634	118,368,634	118,368,634

PROGRAM 1: CLEAN AND 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 Philadelphia safer, cleaner, greener, and more resilient while encouraging residents to partner in working toward that in their communities.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **United Citywide Cleaning and Greening Program:** OCG, in partnership with over a dozen City departments and nonprofit organizations, led the first-of-its-kind One Philly, United City Citywide Cleaning Program, a comprehensive effort to clean every neighborhood in the city while performing additional “quality of life actions” in a place-based, coordinated fashion. In total, over 60,000 actions occurred between May and December 2024, including more than 40,000 streets cleaned, 5,800 vacant lots remediated, 7,900 potholes repaired, and 3,000 abandoned automobiles removed. The program will repeat every summer and fall and serves as the basis for more proactive and responsive interagency cooperation on quality-of-life issues.
- + **Clean and Green Cabinet:** OCG officially launched the Clean and Green Cabinet in May 2024. The Cabinet brings together 40 governmental, nonprofit, community, and business stakeholders to make policy and legislative recommendations around cleaning and greening to the Mayor through six committees: Quality of Life, Sustainability, Greening and Beautification, Enforcement, Community Outreach, and Commercial Improvement. The Cabinet submitted its first official report to the Mayor in December 2024.
- + **Community Appearance Index:** OCG created the City’s first Community Appearance Index (CAI) by capturing work completed on persistent quality of life issues during the One Philly, United City Citywide Cleaning Program. Indicators include the number of streets cleaned, graffiti abated, abandoned vehicles removed, property violations, and potholes repaired. This data is weighed and aggregated by ZIP code to inform where quality-of-life issues are most prevalent.
- + **District-Based Residential Cleaning Program:** OCG launched the District-Based Residential Cleaning program in September 2024. The program consists of 10 crews cleaning each Council District every weekday. Crews can also be dispatched to meet specific Councilmembers’ and community leaders’ requests. OCG expects that crews will clean each block in a given district four times per year.

- + **Twice Weekly Trash Collections:** The Office initiated a new twice-weekly trash collections program in December 2024 for all residences between Callowhill Street to Pattison Avenue between the Schuylkill Expressway and Delaware Avenue, encompassing the vast majority of South Philadelphia as well as parts of Center City and Old City. This is intended as a pilot focusing on collections in dense neighborhoods where housing is concentrated with limited space for residents to store and manage trash.
- + **“Join the Fight” Anti-Litter Marketing Campaign:** OCG launched the “Join the Fight” anti-litter education campaign in winter 2024. The campaign runs at bus stops, on billboards, local television and radio ads, and is featured on the new Big Belly trash receptacles and newly wrapped compactor trucks within the district-based residential cleaning program. The campaign also features professional basketball player Tyrese Maxey as a spokesperson in a public service announcement filmed at Tustin Playground with Mayor Parker.

PROGRAM PERFORMANCE MEASURES

Performance Measure	CY23 Actual	CY24 Actual	CY25 Target
Citywide average Litter Index score ^{1 2}	1.6	N/A	10% reduction from CY24
Number of blocks cleaned ^{3 4}	N/A	40,000	105,000

¹ This measure is reported on a lag. CY24 actual data will be available in spring of 2025. OCG targets a 10 percent reduction from the prior year every year for this measure.

² The Litter Index is captured by City staff canvassing streets in every neighborhood and assigning a score between one to four, with one considered little to no litter and a four considered litter in the amount that would require a large team of people or heavy machinery to remove.

³ OCG targets cleaning 35,000 blocks total during the bi-annual Citywide Clean-up. In addition, the District-Based Cleaning Program aims to clean approximately 18,000 blocks per quarter across the 10 council districts. For these reasons, the CY25 target is significantly higher than CY24 actual data.

⁴ This measure relates to initiatives introduced at the start of the Parker Administration in 2024, so CY23 data is not applicable.

PROGRAM FY26 STRATEGIC GOALS

- + **Anti-Litter Task Force:** The Task Force will coordinate all Departments and agencies involved in enforcing litter and blight violations with authority vested by the Mayor to ensure accountability and cooperation. The Sanitation Department

will play a central role and receive additional resources and support from partner agencies such as Police, Law, and Licenses and Inspections (L&I)-Quality of Life.

- + **Ten-Point Greening Plan:** The Office will partner with City agencies and work to secure support from philanthropic organizations for implementing a new Ten-Point Greening Plan for Philadelphia, originally outlined in the Clean and Green Cabinet Report. The Greening Plan focuses on neighborhood-based greening interventions like tree planting, vacant lot cleaning and greening, support for maintenance of parks and public spaces, community gardens, and street and roadway greening improvements. The Plan encompasses both new initiatives and scaling up existing programs, each requiring its own budgetary and implementation details to fully execute in partnership with other agencies including Philadelphia Parks and Recreation (PPR), Philadelphia Water Department (PWD), the Office of Transportation and Infrastructure Systems (OTIS), and the Division of Housing and Community Development (DHCD). The Plan also relies on partnerships with nonprofit and community-based organizations.
- + **Anti-Graffiti Plan:** The Office will partner with CLIP, Sanitation, Streets, Mural Arts, the Pennsylvania Department of Transportation (PennDOT), PPR, and others to implement a comprehensive Anti-Graffiti Plan to address pervasive graffiti on highway passes and roadways and in city neighborhoods. The Plan envisions greater capacity to abate and remove graffiti from hot spot areas, stepped-up prevention and education initiatives that redirect graffiti artists' energy to more productive and creative uses, and greater enforcement efforts. The Plan was originally developed by OCG in partnership with other agencies and was included in the Clean and Green Cabinet Report as an official recommendation to the Mayor.
- + **Community Appearance Index Baseline:** In FY26, OCG will utilize the Community Appearance Index (CAI) data obtained during the One Philly, United City Citywide Cleaning Program to measure data trends over time by neighborhood to establish a baseline CAI. This will be incorporated into the Office's specific, measurable, achievable, relevant, and time-bound (SMART) goals in collaboration with the City's Philly Stat 360 Office.
- + **Clean and Green Cabinet:** OCG intends to utilize the Cabinet and its six committees to prioritize initial recommendations, identify needs, and develop execution and implementation plans under each committee area.
- + **District-Based Residential Cleaning Program:** In FY26, OCG will continue to have crews use data and tools to proactively monitor and refer other quality-of-life issues to departments with the goal of ultimately reducing quality-of-life complaints in the long run. OCG also intends to stand up new Resource Advisory Committees comprised of district supervisors from partner operating departments to identify

hot spots, coordinate, and problem-solve on quality-of-life issues on a Council District-by-District basis.

- + **Twice Weekly Trash Collections** : In FY26, the Office anticipates taking lessons learned from the initial rollout before expanding the program to North Philadelphia. The program is expected to significantly reduce litter conditions as well as illegal dumping.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Clean and Green Cabinet Report:** The Office will continue to convene the Clean and Green Cabinet to prioritize, refine, and implement short-, medium-, and long-term recommendations from the Cabinet's inaugural report to clean and green the city.
- + **Program Establishment:** Over the life of the FY26-30 Plan, the City is investing \$3.8 million in Clean and Green Initiatives for comprehensive marketing and necessary materials, supplies, and equipment to reduce litter in the city through street cleaning and trash collections in pursuit of Mayor Parker's vision to make Philadelphia the cleanest, greenest, and safest big city in the nation with economic opportunity for all.
- + **Comprehensive Citywide Quality-of-Life Improvement Strategy:** The Office will build on the success of the summer and fall 2024 citywide cleanups to further develop and execute a comprehensive, proactive, and holistic quality-of-life improvement strategy throughout the city. This will include deepening collaboration among over a dozen partner City departments and nonprofit agencies, utilizing geographic information system (GIS) applications to capture quality-of-life issues proactively and make referrals, and creating new Resource Advisory Committees to identify hot spots and troubleshoot issues within each Council District. The Office will use CAI to measure the overarching success of its efforts over time by capturing data from the biannual citywide cleanups.
- + **Data Assessment and Decision Making:** The Office will enhance its data-driven approach to clean and green initiatives. The Community Appearance Index will serve as a baseline for assessing quality-of-life conditions across the city. Mapping data will inform future recommendations, resulting in litter and blight reduction, especially in predominately underserved neighborhoods and areas where older, smaller, and more limited housing and street layouts can exacerbate such conditions.

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 and is responsible for residential and commercial solid waste collection and disposal, along with street cleaning.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **On-Time Trash Collections Performance:** The Department has maintained a 99 percent on-time rate for trash collections in FY25 Q1 and 100 percent on-time rate for Q2 by continuously monitoring and managing appropriate staffing and attendance levels and deploying collection crews and routes efficiently. This not only continues a trend of on-time trash collections at above 90 percent since February 2022 but improves it to an almost 100 percent on-time rate.
- + **Continued Expansion of Mechanical Street Cleaning Program:** Sanitation further expanded neighborhood mechanical street cleaning operations during 2024. In 2024, a total of 115,132 miles of streets were cleaned (18.6 percent more than in 2023) and more than 1,510 tons of trash and debris were removed throughout the course of the year (60 percent more than in 2023). Street cleaning operations incorporated a hybrid approach of mechanical sweeping, sidewalk litter and trash removal, and trash compactor removal. The program expanded its overall coverage area to include the North Central (Diamond to Lehigh and then expanded to Allegheny), Nicetown, West Fairhill, Strawberry Mansion, Paschall, Logan, and Frankford neighborhoods.
- + **Continued Augmentation of Illegal Dumping Crews:** With the five crews already in service this year, Sanitation increased the amount of site clean-ups and illegally dumped debris removed, with 3,686 sites cleaned and 17,442 tons of debris removed during 2024. The continual resourcing of additional and expanded illegal dumping crews has resulted in increased clean-ups of illegal dumping sites throughout the city, with 66 percent more sites cleaned and 10.9 percent more tons of debris removed than in 2023. By the end of FY25, the Sanitation Department will add a sixth illegal dumping crew to curtail incidences of illegal dumping throughout the city. This ensures each of the six existing sanitation geographic areas have a dedicated illegal dumping crew.
- + **Bulk Collection Program:** The Department launched the newly resourced bulk collection program in September 2024. From September 2024 through January 2025, the

Department has serviced over 3,400 requests citywide, representing 129 tons of bulk items, including large appliances, metal items, and furniture.

- + **BigBelly Collection Unit Expansion:** The Sanitation Department expanded the City's number of BigBelly trash compactor receptacles and recycling units, providing an efficient and effective means of litter mitigation due to the units' capacity to handle large amounts of trash and recycling material and accessibility to pedestrians passing by along high-volume business corridors. In 2024, 435 BigBelly units have been installed, including 325 replacements and 110 new units, bringing the citywide total to approximately 1,100 units.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
On-time collection (by 3PM): Trash	98%	98%	99%
Tons of refuse collected and disposed	609,840	≤ 635,000	≤ 635,000
Mechanical street cleaning miles cleaned	80,756	85,000	85,000
Number of short dump sites cleaned	2,454	2,454	2,454
Tons of material collected from short dump sites cleaned	15,876	15,600	15,600
Short dumping average response time (days)	N/A	5	5
Illegal dumping average response time (days)	N/A	2	2

PROGRAM FY26 STRATEGIC GOALS

- + **Trash and Recycling Cart Container Pilot:** Sanitation is launching a pilot program to introduce 65-gallon trash and recycling carts in targeted areas to improve waste collection efficiency and reduce street litter. By equipping collection vehicles with tipping attachments, this initiative will test safer, more efficient methods of trash removal while addressing issues of illegal dumping and bag breakage. The pilot will inform future Citywide strategies for waste management improvements.

- + **Sanitation Employee Attendance Improvement:** Sanitation employee attendance has improved over the last several years, following outages during the height of the COVID-19 pandemic with the implementation of more effective controls for sick abuse and other attendance issues. Since FY21, outage rates have dropped from 30 percent to 19 percent in FY24. The Department plans to maintain consistent outage rates at or below 20 percent throughout FY26.
- + **2026 Preparations:** The Department is investing in expanded equipment and supplies to ensure efficient and timely cleanup of large-scale special events in FY26. This investment includes essential supplies to help the unit maintain clean and green streets during the special events in 2026.
- + **On-Time Collections Efficiency:** The Department aims to maintain a 99 percent on-time trash collection rate or better by striving for the optimal deployment of trash collection operations.
- + **Smart Routing Pilot:** The Department will complete a smart route-aware technology pilot during FY26 in collaboration with OIT as part of a SmartCityPHL initiative. This state-of-the art routing technology pilot will further enhance and augment the Department's capacity to more effectively and efficiently deploy crews and optimize collections routes through an easy-to-utilize system that provides detailed operational monitoring of routes and historical and real-time reporting.
- + **Transfer Station Upgrade:** The Department plans to convert its Northwest 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 the end of FY26.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Comprehensive Citywide Anti-Litter Strategy:** Sanitation will continue to embark on a comprehensive anti-litter strategy with the objective of reducing litter throughout the city. Using innovative, coordinated, and multipronged approaches for litter mitigation and cleaning under the overall strategic direction of the OCG, 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 effective operational strategies for resource deployment based upon objective, data-driven metrics. This involves addressing litter reduction strategically through full-scale implementation of the litter index and community appearance index systems, along with Smart systems, 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 Center at 3901 Delaware Avenue serves as the management and operational hub, leveraging data for daily effectiveness.
- + **Stable and Cost-Effective Waste Management Contract Plans:** The Department will apply lessons from recent waste management and recycling contracts to negotiate extended terms for new agreements by June 2026, ensuring greater cost stability and protection against market fluctuations. This approach aims to achieve long-term budget consistency, addressing the cost-prohibitive nature of existing contracts.
- + **Continuing Equity-Based Litter Reduction Strategies:** The Department's data-driven approach to litter reduction ensures greater attention in areas where historically underserved areas have higher needs. This will ensure 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 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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **On-Time Collections Efficiency:** The Department has improved on-time collections of recycling materials to an average of 91 percent through December during FY25, an increase of four percentage points over FY24. The Department will continue to improve and expand its use of GPS technology to enhance operational efficiencies in collections.
- + **Increase in Recycling Collections:** The Department has increased recycling tonnage collections steadily each year since its low of 54,049 tons in FY21 during the COVID-19 pandemic. In FY24, Sanitation collected and processed 80,956 tons, almost 50 percent higher than three years ago. The Department is expecting to recycle 82,500 tons in FY25.
- + **“Yes, Philadelphia Recycles” Campaign:** In FY25, the Department unveiled the first phase of this campaign to educate residents on the City’s comprehensive recycling program and promote proper recycling practices. Efforts to maintain sufficient trash collections during the COVID-19 pandemic significantly decreased the amount of recycling collected, as well as residents’ perception that the City still had a viable recycling program. The campaign addressed reduced recycling tonnage over recent years and public perception challenges stemming from the COVID-19 pandemic, reinforcing the City’s commitment to its green objectives.
- + **Philadelphia Housing Authority (PHA) Recycling Promotion:** Sanitation partnered with PHA to implement a recycling strategy at the 150-unit Raymond Rosen Homes near 23rd and Diamond Streets. Previously, layout issues and inadequate containers led to significant litter and minimal recycling. Sanitation helped establish a container system to provide adequate trash and recycling receptacles and offered education on effective implementation. Monthly tenant meetings have been held since September 2024 to educate residents and ensure program success.
- + **Green Schools Program:** The Department reinitiated the popular Green Schools Program, providing over \$52,000 to 23 schools, including public, private, parochial, and charter schools from kindergarten through 12th grade. An average of \$2,260 was awarded to schools that could demonstrate creative and sustainable clean and green solutions for their school and community. The program will continue to reward and incentivize schools to foster greener environments.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Recycling rate	13%	14%	15%
On-time collection (by 3PM): Recycling	87%	88%	91%
Tons of recycling collected and disposed	80,956	≥ 82,500	≥ 85,000

PROGRAM FY26 STRATEGIC GOALS

- + **On-Time Collections Efficiency:** The Department aims for a 91 percent on-time recycling rate based on current trends.
- + **Recycling Rate Improvement:** Sanitation set a goal for a 15 percent recycling rate in FY26, an increase of one percentage point over the FY25 year-end projection. This will be accomplished through a combination of intensive recycling collections operations and targeted education and communication designed to improve recycling behavior.
- + **Recycling Improvement in Center City:** In FY26, Sanitation will roll out a comprehensive strategy to improve recycling participation in Center City. This will include targeted marketing and focused enforcement and inspections, particularly for commercial and mixed-use establishments.
- + **Organics Collections and Recycling Pilot:** The Department plans to implement a small-scale pilot organics collection and recycling initiative to evaluate the long-term feasibility of a citywide organics program and demonstrate its benefits for the City's ambitious green initiatives. The pilot will feature a subscription-based drop-off program, allowing participants to dispose of organic waste in designated BigBelly compactor units. The waste will then be collected and processed using anaerobic digesters managed by the Philadelphia Water Department (PWD).

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Strategic Marketing Campaigns to Improve Recycling Rates:** The Department will develop innovative citywide marketing initiatives and continue targeted neighborhood campaigns to boost recycling participation and encourage proper recycling behavior. Efforts will include educational outreach to schools, commercial establishments, and high-volume multi-occupancy properties, which hold significant untapped recycling potential. Additionally, the Department will continue to educate communities and residents on proper recycling behaviors to reduce contamination and increase overall recycling tonnage, using recycling performance data to focus these efforts in areas with low participation or high contamination rates, reducing waste in bins and increasing recycling tonnage.
- + **Textile and Organics Collection and Recycling Strategies:** The Department plans to pilot curbside collection and recycling of textiles, including clothing, towels, and blankets. This initiative will use enclosed pods at drop-off centers to collect materials, which will then be cleaned and donated or sent to a state-of-the art processing facility to be recycled into new materials. Building on the aforementioned organics collection pilot, the Department will also explore the implementation of a larger-scale (potentially citywide) organic material diversion and composting program. The success of these initiatives promises to improve the City's diversion rate.
- + **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 following the decline in recycling grants over recent years from non-profits and the PA Department of Community & Economic Development.

PROGRAM 4: SANITATION EDUCATION, ENFORCEMENT AND COMPLIANCE

PROGRAM DESCRIPTION

This program is directed by the Sanitation Department and monitors commercial and residential areas to enforce compliance with sanitation code and regulations. It also performs outreach to neighborhoods and their representatives to conduct cleaning and beautification efforts.

RECENT ACCOMPLISHMENTS
(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Notice of Violations Process:** Sanitation established a viable system to collect and provide information for notices of violation (NOVs) adjudicated in the civil courts pertaining to illegal dumping activity. Cases are built using the Department’s camera surveillance and/or 311 complaints. A network of cameras is viewed daily by Sanitation enforcement staff to notify law enforcement of illegal dumping activity. The Police issue NOVs to offenders. Cases are adjudicated in the Court of Common Pleas, where witnesses provide testimony on behalf of the City and penalty fines reimburse the cost of cleanup.
- + **Sanitation Code Educational Campaign:** The Department completed a comprehensive neighborhood educational campaign conducting informational sessions in communities throughout the city in tandem with the One Philly, United City Citywide Cleaning Program. Educational sessions were held in neighborhoods throughout the city where residents were informed about key sanitation codes aimed at reducing litter and were able to ask questions about the City’s Sanitation Code.
- + **Enforcement Citations:** The Department added 18 new enforcement officers and issued 215,975 enforcement citations and 57,829 warnings for sanitation violations in 2024. This reflects Sanitation’s concerted effort to reduce litter citywide through compliance and enforcement.
- + **Illegal Dumping Camera Surveillance:** The Department continued its partnership with OIT and PPD to install illegal dumping surveillance cameras in areas of high activity. Sanitation plans to install 100 new cameras by the end of FY25, bringing the total number of camera installations to 639 since FY18.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Number of citations issued ¹	180,901	160,000	185,000
Number of contacts and warnings ¹	41,889	45,000	85,000

¹ The Department’s sanitation compliance officers continue to emphasize enforcement. Significantly more citations have therefore been issued over contacts and warnings.

PROGRAM FY26 STRATEGIC GOALS

- + **Sanitation Code Violation Notices:** The Department will issue a minimum of 185,000 sanitation code violations to reduce litter.
- + **Sanitation Code Warnings:** The Department will issue a minimum of 85,000 sanitation code warnings to educate residents on compliance to reduce violations. This represents a significant increase relative to prior years, as fewer than 60,000 warnings were issued in 2024.
- + **Sanitation Code Compliance Staff:** The Department will staff and deploy a total of 60 Sanitation Enforcement Officers in FY26. This will represent the highest number of Sanitation Enforcement Officers in Department history.
- + **Illegal Dumping Special Surveillance Force:** Sanitation will establish a fully functional illegal dumping surveillance task force, which will use camera surveillance to deploy enforcement officers to investigate illegal dumping hot spots throughout the city.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Legal Accountability and Enforcement:** The Department will rely on criminal and civil accountability to curtail illegal dumping. Sanitation collaborates with Law, the District Attorney's Office (DAO), L&I, and PPD to identify illegal dumping offenders and initiate legal action. Public relations strategies will reinforce offender accountability. Messaging will also promote sanitation convenience centers as legal alternatives to dumping. Sanitation will also focus sanitation enforcement efforts on the identification, monitoring, and prevention of illegal trash dumping in hot spots.
- + **Code Violation Enhancement:** Sanitation will collaborate with Law and L&I to champion new civil enforcement requirements and penalties under Section 10-722(7)(b) of the Philadelphia Code. These changes would require commercial dumpsters to be locked when not in use, prohibit dumpster overflow regardless of cause, and authorize the City to monitor the frequency of commercial dumpster collections and take action based on findings.
- + **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 dumping surveillance cameras in hot spots. This includes pursuing grant funding for new and technologically improved cameras aggressively 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 city-wide. This will include the 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.

PROGRAM 5: 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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **New Comprehensive Continuity of Operations (COOP) Plan:** Sanitation established a new and comprehensive continuity of operations plan (COOP) to ensure continuity of operations in the event of a serious emergency. This plan maintains most essential functions while building up to full-scale operations at expected performance levels.
- + **Successful Workforce Development and Internship Programs:** Sanitation transitioned 100 participants from the City's Future Track Program into full-time, regular civil service positions within the Department during the first half of FY25. Another 30 participants transitioned into full-time, regular civil service roles in the Streets Department. This represents the most successful Future Track Program cohort in Department history.
- + **Staffing Increase:** As of December 2024, the Department hired 139 new employees in FY25, resulting in an overall increase in full-time positions filled from 1,427 to 1,631 full-time employees.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percentage of Sanitation positions filled	86%	95%	95%
Percentage of prior-year Future Track participants converted to full-time civil service jobs during the reporting period	51%	50%	50%

PROGRAM FY26 STRATEGIC GOALS

- + **Staffing Levels:** The Department aims for a staffing level of 92 percent, or 1,656 employees.
- + **Future Track to Full-Time Transition:** Sanitation will hire a minimum of 100 participants from the Future Track Workforce Development Program into permanent full-time civil service positions.
- + **Employee Recognition Event:** The Department will relaunch its Employee Recognition Event, celebrating and recognizing employees for their accomplishments and years of service.
- + **New Sanitation Mentorship Program:** The Department will establish a new mentorship program for operations crews. The program will involve identifying employees with model job performance and leadership competencies to mentor other employees. Mentors will receive formal training and be assigned to specific crews. The program's effectiveness will be assessed, and any necessary improvements will be made.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Branding and Communications Strategy:** Mayor Parker's [Executive Order 11-24](#) divided the former Streets Department into two separate departments for sanitation-related operations (Sanitation Department) and transportation-related

functions (Streets Department). The Sanitation Department will use social media, marketing, and branding initiatives to spread awareness of its creation, services, and accomplishments.

- + **Strategic Hiring and Succession Planning:** Sanitation is facing challenges due to many new hires and ongoing retirement of experienced employees in key roles creating a knowledge gap. It is essential to develop a strong plan for staffing and promoting qualified, knowledgeable employees. The Department is using a two-pronged approach: capitalizing on effective entry-level hiring initiatives such as Philly Future Track and developing detailed succession plans that develop potential candidates for higher-level.
- + **Strategic IT Technology Improvements:** Sanitation will collaborate with OIT to adopt a focused, data-driven approach for planning and managing operations, aligning with departmental goals. New technologies and data metrics will be explored to assess performance, identify improvements, and enhance resource allocation. This approach aims to equitably address areas and services most in need, yielding performance improvements and ongoing alignment with Department objectives.

PROGRAM 6: COMMUNITY LIFE IMPROVEMENT PROGRAM (CLIP)

PROGRAM DESCRIPTION

The Community Life Improvement Program (CLIP) is an anti-blight program that maximizes efficiency by inspecting entire city blocks for code violations. The Office of Clean and Green expanded this to include entire grids in neighborhoods, partnering with residents and businesses to create sustainable communities. CLIP's Same Day Pay and Philadelphia Works programs offer paths of employment, thus providing economic opportunity for all Philadelphians.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + Through the Office of Clean and Green, CLIP created Graffiti Zero Tolerance Zones

on all state highways that run through the city by removing all graffiti vandalism from the highways and adjacent buildings. CLIP is now maintaining the highways by removing any new graffiti vandalism that appears within a 72-hour period.

- + CLIP's proactive approach removed over 200,000 instances of graffiti vandalism from properties and street fixtures in 2024, the most in CLIP's history, fulfilling the Mayor's promise to make the city cleaner.
- + As part of the Office of Clean and Green, CLIP cleaned 23,737 vacant lots and property exteriors in 2024.
- + From July 2024 to January 2025, CLIP's Community Services Program completed 4,096 service projects, including 614 alleyways 3,228 block sweeps, 157 under-passes, 58 vacant lots and 39 city properties. CLIP also partnered with the Neighborhood Preservation Initiative (NPI) and had 185 dangerous trees removed from the alleyways serviced.
- + From July 2024 to January 2025, 328 referred individuals worked 2,624 community service hours with CLIP.
- + CLIP's Hazmat Team sanitized 1,261 blocks and safely removed over 11,400 discarded syringes from Philadelphia streets from July 2024 through January 2025.



- + After L&I cleans and seals a property, CLIP paints the boards on the property to resemble actual doors and windows; 609 had been completed in FY25 as of the end of January 2025.
- + From July 2024 through January 2025, 277 organizations received loaned cleanup supplies for community cleanups from CLIP, and CLIP attended 53 events to educate and assist the public with City services.

CLIP safely power washing graffiti vandalism from a wall.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Graffiti abatement: Properties and street fixtures cleaned	188,312	185,000	185,000
Community Partnership Program: Groups that received supplies	532	500	540
Community Service Program: Citywide cleanup projects completed	7,396	5,500	7,500
Vacant Lot Program: Vacant lot abatements	19,578	18,500	19,500
Community Life Improvement: Exterior property maintenance violations issued	21,582	20,000	20,000
Graffiti removal tickets closed within service level agreement of seven days	85%	85%	85%
Number of nuisance properties and vacant lots abated	22,396	20,000	23,000

CLIP crews cleaning a lot on the 2800 Kensington Avenue block



PROGRAM FY26 STRATEGIC GOALS

- + To continue the City's approach in fighting graffiti vandalism through the Office of Clean and Green, CLIP will initiate a program to scan all 900,000 files of graffiti tags removed by CLIP to identify matches, gather information on specific graffiti taggers, and provide PPD and the DAO with findings for prosecution.
- + Through the Office of Clean and Green, CLIP will lay the groundwork to coordinate graffiti removal operations with Amtrak to clean graffiti vandalism around William H. Gray III 30th Street Station tracks. CLIP will also work with the Police Department's Marine Unit to remove graffiti vandalism from bridge columns along city rivers.
- + CLIP will continue to provide employment opportunities for all by creating a path to full-time CLIP employment by partnering with the Same Day Pay and Philadelphia Works Inc. programs.



Before and after CLIP's Doors and Windows Initiative, which seals a vacant property and then paints the plywood to resemble doors and windows

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + CLIP will continue its proactive approach in fighting blight in the city of Philadelphia by having the Vacant Lot, Exterior Property Maintenance, and Graffiti Abatement programs continue to inspect and clean entire blocks.
- + Through the Office of Clean and Green, CLIP will coordinate with 12 other City departments, quasi-governmental agencies, non-profit organizations, and residents to clean neighborhoods while providing the tools necessary for businesses and residents to help maintain their communities.
- + CLIP will continue to create economic opportunity for all Philadelphians through our partnerships with other organizations and outreach services as CLIP staff is over 74% minority and strives to be the most effective and efficient as possible.

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 position Philadelphia as an attractive and equitable place to do business. In short, Commerce will deliver on the Mayor's vision of access to economic opportunity for all.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	4,623,419	5,052,861	5,267,341	7,251,854	7,251,854	7,179,454	7,179,454	7,179,454
Class 200 - Contracts / Leases	10,057,351	7,713,713	9,213,713	8,574,913	8,424,913	8,424,913	8,424,913	8,424,913
Class 300/400 - Supplies, Equipment	17,867	150,467	150,467	181,654	181,654	181,654	181,654	181,654
Class 500 - Indemnities / Contributions	805,000	1,005,000	1,005,000	505,000	505,000	505,000	505,000	505,000
Total	15,503,637	13,922,041	15,636,521	16,513,421	16,363,421	16,291,021	16,291,021	16,291,021

PROGRAM 1: ECONOMIC DEVELOPMENT

PROGRAM DESCRIPTION

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

- + **Neighborhood Economic Development:** This office provides assistance and grants to businesses, community-based organizations, and business support organizations, with a focus 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.
- + **Business Services and Capital Projects:** This office offers direct support and guidance to Philadelphia businesses and manages programs and activities that improve the physical environment for neighborhood businesses. The Mayor's Business Action Team (MBAT) is the one-stop shop for Philadelphia business own-

ers and entrepreneurs. Business Services Managers are assigned geographically by Council District and act as the first point of contact for Philadelphia businesses, helping them navigate government processes and access resources to grow and thrive. The office also manages neighborhood streetscape projects and grants to make business areas safer and more inviting through the Storefront Improvement and Business Security Camera Programs.

- + **PHL Taking Care of Business (TCB) Clean Corridors Program:** This office oversees the development and implementation of the PHL Taking Care of Business Clean Corridors, funds community-based nonprofit organizations to sweep sidewalks and remove litter along neighborhood commercial corridors, promoting the economic success of neighborhood businesses by creating an inviting environment for shoppers, creating work opportunities for Philadelphians, and growing the capacity of the small local businesses and organizations that provide cleaning services.
- + **Business Development:** This office 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 team fosters relationships with existing businesses, encouraging them to remain in Philadelphia and grow employment.
- + **Workforce Solutions:** Working through the Chief Administrator's Office's (CAO) City College for Municipal Employment (CCME) workforce development team, Commerce will convene organizations citywide to drive workforce strategy in Philadelphia for employers and economic development growth. The work aims to address poverty, fill the talent needs of employers, and grow the economy. Commerce will support the CAO CCME team to deliver employer voices to a more coordinated, innovative, and effective workforce system for Philadelphia's economy.
- + **Policy and Strategic Initiatives:** This office supports internal and external 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.



The PHL Taking Care of Business (TCB) Clean Corridors Program funds community-based nonprofits to sweep sidewalks and remove litter along neighborhood commercial corridors

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **PHL Taking Care of Business (TCB) Clean Corridors Expansion:** The PHL TCB program keeps Philadelphia’s neighborhood commercial corridors clean, while investing in small businesses and creating employment and training for local residents. Through Mayor Cherelle L. Parker’s One Philly budget, from January 2024 to March 2025, the Department of Commerce increased the number of blocks cleaned from approximately 1,800 to 2,300 and expanded the number of commercial corridors served from 116 to 146. The frequency of cleaning also increased on the most highly-littered corridors. This expansion also brings the TCB Ambassador workforce from 255 to 460. The expansion of TCB also supports

the LandCare program through which vacant lots are cleaned. Between July 2024 to December 2024, 192 lots near commercial corridors were added into the LandCare program for the first time, with an additional 192 scheduled to be added in the third and fourth quarters of FY25. TCB funding enables the Pennsylvania Horticultural Society to provide wintertime (year-round) maintenance for all of its 1,153 lots near corridors.

- + **PHL Open for Business:** Mayor Cherelle L. Parker signed [Executive Order 10-2024](#), committing to a more business-friendly government by reducing regulatory burdens, speeding up approval timelines, and streamlining City permit and licensing processes. The Open for Business working group was established to identify and implement solutions and track projects across City departments to make it easier to do business in Philadelphia. As of February 2025, the working group has collaborated with five City departments to advance 16 active projects. The order also renamed the Office of Business Services to the Mayor's Business Action Team (MBAT), emphasizing a collaborative approach across City departments to address business challenges. Located in the Department of Commerce, MBAT offers personalized support and connects businesses to resources. In the first two quarters of FY25, MBAT closed over 2,000 cases, including 206 complex cases resolved by the new Business Navigators team within MBAT. An example of a complex case is one where a business has been shut down by the City due to a safety issue and an MBAT Business Navigator educates the business owner and facilitates a solution with City departments to resolve the compliance issue, allowing the business to reopen. These initiatives help Philadelphia businesses achieve their goals more efficiently and drive inclusive growth.
- + **Grow Philly Marketing Initiative:** Commerce launched a Philly-specific webpage (www.phillydelivers.com) in partnership with the Chamber of Commerce for Greater Philadelphian entrepreneurs and companies. Through targeted initiatives, the Department works to drive inclusive growth by supporting businesses and ensuring equitable access to capital, capacity, and contracts.
- + Revitalizing commercial corridors is a priority, as the Department focuses on investing to enhance safety, cleanliness, beautification, and attract new businesses to these key areas. By promoting Philadelphia and offering top notch client service, the Department strives to establish Philadelphia as a premier global business destination that attracts talent and investment from across the world.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Number of businesses engaged ¹	1,437	1,135	1,135
Number of job connections ¹	2,009	7,564	7,564
Business Attraction and Retention: Number of wins ²	15	22	22
Neighborhood Business Services: Number of businesses supported ^{1,3}	9,300	7,238	7,238
Number of business process improvement wins ⁶	15	13	13
Percent of TCB corridors that achieve an average Litter Index score of two or less ^{4 5}	N/A	85%	85%

¹ Targets for this measure are set based on averages from the previous three fiscal years.

² A “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.

³ “Support” encompasses consultation with MBAT (often businesses calling with questions on business regulations), workshops for businesses, referrals and assistance with access to capital, grants, technical assistance, etc.

⁴ FY24 data is not available as measure was introduced in FY25.

⁵ Philadelphia Taking Care of Business (PHL TCB) Clean Corridors Program funds community-based nonprofits to sweep sidewalks and remove litter within neighborhood commercial corridors. The Litter Index is used to compare the relative cleanliness of different areas of the city, with a lower score indicating higher cleanliness.

⁶ The business advocacy team works to make it easier to do business and increase access to information through improved internal coordination. A “win” is a completed successful project.

PROGRAM FY26-30 STRATEGIC INITIATIVES

Commerce will continue to invest in a portfolio of projects designed to maximize impact for each strategy.

- + **Streamline the Business Experience:** The Department will provide excellent customer service and invest in innovative strategies that improve the business experience.
- + **Offer Business Education and Capacity Building:** The Department will develop the knowledge, skill set, and capacity of business owners to help them open, operate, and grow.

- + **Provide Funding to Businesses:** Commerce will administer programs that provide capital directly to businesses. This strategy provides much-needed funds to historically disadvantaged businesses, gives incentives that improve Philadelphia's business success, and inclusively grows Philadelphia's economy.
- + **Attract & Retain Businesses:** Commerce will engage businesses proactively with data, resources, and connections to persuade them to choose Philadelphia. This strategy includes marketing Philadelphia to businesses regionally, nationally, and internationally.
- + **Activate Neighborhood Economic Growth:** The Department will invest in community-based organizations and physical improvements to commercial areas.
- + **Advance Innovative Workforce Solutions:** Commerce will work with CAO (including CCME) to build capacity and performance management for workforce development organizations and connect them to employers.
- + **Enable Efficient & Effective Operations:** Commerce will streamline projects that help it deliver on all of its strategies.
- + **Conduct Incentive Study:** Commerce will conduct a study to analyze existing tax incentives, benchmark Philadelphia's approach against peer cities, and develop recommendations for optimizing business attraction and retention efforts.
- + **Small Business Support:** The City will assist small businesses impacted by investing in Commerce Department programs to jumpstart small business creation and growth in Philadelphia. This includes an additional \$11M toward Business Education & Capacity Building that will serve an additional 6,500 businesses offering tax preparation and bookkeeping, as well as general business education and coaching. This also includes 15 new staff for the Mayor's Business Action Team, expected to provide direct support to 1,300 businesses per year with knowledge of City processes, referrals to services, and resolution of complex cases. This jumpstart investment will also invest \$19M to increase the amount of direct capital provided to Philadelphia small businesses through programs that have proven impact. It is anticipated that 750 businesses will benefit from grants to purchase commercial real estate, survive emergency situations, open on targeted commercial corridors, and grow to their full potential.



Mayor Cherelle L. Parker signed the PHL Open for Business [Executive Order 10-2024](#) outlining the Parker Administration's commitment to creating a business-friendly government that expands access to economic opportunity for all.

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 (M/W/DSBE) receive an equitable share of contract opportunities with the City. OEO will continue to increase opportunities for participation and create new models that increase the capacity of these businesses to become prime contractors, providing a pathway to generational wealth in Philadelphia's communities of color.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + The Office enhanced the usefulness of its registry by adding information regarding the size and scope for registry businesses.
- + OEO established standards for M/W/DSBE participation for major projects, including the Riverview Wellness Center and other priority projects.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
M/W/DSBE participation rate on City contracts¹	36%	35%	35%
Number of businesses added to the OEO registry²	254	237	237

¹ This measure represents the percentage of dollars committed via contracts to M/W/DSBE 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 40th Annual Minority Enterprise Development (MED) Week in Philadelphia offered more than 40 workshops and events to help businesses grow while celebrating their outstanding achievements.

PROGRAM FY26 STRATEGIC GOALS

- + OEO will develop policies and programs that remove barriers to small, local and diverse business participation in City contracting opportunities.
- + The Office will collaborate with City departments, contracted partners, and other stakeholders to host more workshops that highlight strategies for small, local and diverse businesses to increase their participation in City contracts.
- + OEO will advocate to public and private lenders for increased capital and access to capital for small, local and diverse businesses.

PROGRAM FY26-30 STRATEGIC INITIATIVES

OEO will collaborate with City departments to administer the City's Minority, Women, and Disabled Business Enterprise program that ensures inclusion in City contracts. Under leadership in the Mayor's Office of Business Impact and Economic Advancement, OEO will collaborate with the Office of Business Growth, other City departments, subject matter experts, and external stakeholders to address and break down barriers to City contract inclusion for small, diverse businesses.

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 equity and inclusive growth to ensure that all Philadelphians can share in the city's future. CEO carries out its mission by connecting residents to critical City resources and supports, funding and piloting new programs, engaging in advocacy, supporting policy research and analysis, and convening local, state, 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 community-based work.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	827,609	3,511,054	3,550,367	1,586,367	1,709,117	1,831,867	1,831,867	1,831,867
Class 200 - Contracts / Leases	1,829,564	1,886,857	2,002,381	3,178,357	3,178,357	3,178,357	3,178,357	3,178,357
Class 300/400 - Supplies, Equipment	8,869	515,998	400,474	15,998	15,998	15,998	15,998	15,998
Total	2,666,794	5,913,909	5,953,222	4,780,722	4,903,472	5,026,222	5,026,222	5,026,222

PROGRAM 1: COMMUNITY EMPOWERMENT AND OPPORTUNITY

PROGRAM DESCRIPTION

CEO leverages Community Services Block Grant (CSBG) funds to advance its mission of promoting economic mobility, equity, and economic inclusion.

As a key driver of economic justice, CEO collaborates with offices and departments throughout City government, along with trusted community partners and community-based organizations, to connect residents with vital resources that foster pathways out of poverty. Through focused outreach and place-based initiatives, CEO ensures that support reaches those who need it most.

In addition to targeted community engagement, CEO uses insights gained from these interactions to shape programs and policies that address systemic barriers and the root causes of poverty. By blending community-driven action with systemic programming, CEO creates sustainable opportunities for economic resilience and empowerment across Philadelphia.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + CEO advanced its work of listening, supporting, and collaborating with communities, other City departments, and external partners to foster greater economic mobility. Examples of this work include:
 - > CEO worked with the Water Department and Water Revenue Bureau and completed outreach to Philadelphians facing water shutoffs, delinquency, or those who are without water. In 2024, the team made 45,854 contacts to Water customers and held 7,266 conversations where 3,995 households were protected from initial water shutoff.
 - > CEO worked with the Overdose Response Unit to conduct door-to-door canvassing to distribute treatment information and resources in predominantly Black and Brown neighborhoods. In 2024, CEO outreach teams knocked on 149,507 doors and distributed 20,940 fentanyl test strips and 20,292 naloxone doses to Philadelphians.
 - > CEO partnered with the Department of Revenue to do targeted outreach to homeowners who are either not enrolled or only partially enrolled in Revenue's relief programs, as well as those delinquent in property taxes or in communities with rising home valuations. The campaign is using phone banking, texting, and door-to-door canvassing to reach these homeowners. The team is helping homeowners apply for tax relief programs, such as the Homestead Exemption, Low-Income and Senior Tax Freeze, Longtime Owner Occupant Program (LOOP), and payment agreements. This project began in October of 2024 and is expected to run through April of 2025.
- + Connected families and individuals to critical benefits and programs to support the path from stability to mobility.
 - > CEO completed a guaranteed income pilot to provide \$500/month to 51 Extended Temporary Assistance for Needy Families (ETANF) recipients and \$50/month to another 238 ETANF recipients who agreed to serve in the control group for the study. The goal of this pilot, which is expected to run through the end of calendar year 2025, is to demonstrate the extent to which additional unrestricted cash will enable recipients to participate in available workforce development programs and achieve greater levels of economic mobility.
 - > CEO's Financial Empowerment Centers (FECs) provided 2,858 one-on-one financial counseling sessions to 1,567 clients in 2024. Sixty-six percent of FEC clients were women, 49 percent had dependents, 76 percent were Black non-Hispanic, eight percent were Hispanic/Latino/a/x, eight percent were white non-Hispanic, and 92 percent had incomes under 200 percent of the poverty level.

- > CEO expanded re-entry housing work to support more justice-involved individuals. 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 2024, 414 individuals received grants through the program. Referral partners have expanded this year to include additional service providers.
- > During 2024, CEO submitted 5,950 applications for public benefits through BenePhilly centers and the CEO Benefits Access Mobile Unit, representing more than a 15 percent increase compared to 2022. However, applications are down between four to five percent from their peak in 2023, due to a significant slowdown in the second half of the year. This followed the closure of our lead partner Benefits Data Trust. Program records suggest that 58 percent (or 3,451) applications resulted in an enrollment. The records also indicate the average benefits received were \$2,258 per enrollment and over \$7,000 per household that received the service.
 - CEO worked with tax preparation partners to support the filing of 14,142 federal tax returns for the 2024 tax year. This helped generate more than \$19.6 million in refunds and/or credits, including Earned Income Tax Credit and Child Tax Credit refunds for filers, with an average of more than \$1,386 in benefit per filing.
 - In 2024, CEO's partners connected 3,350 unemployed adults to employment through various programs. CEO helps to support the City's Same Day Work and Pay program, which connected 450 individuals to daily jobs, wrap-around support, and permanent employment opportunities.
- + In 2024, CEO completed the Community Needs Assessment (CNA), a comprehensive evaluation required by state and federal guidelines. This critical undertaking deepened CEO's understanding of the causes and conditions of poverty in Philadelphia, equipping it to more effectively advance economic opportunity and racial equity. By aligning with its mission and leveraging insights from this assessment, CEO reaffirmed its commitment to ensuring all Philadelphians have the opportunity to thrive. CEO will utilize the findings from the CNA to guide strategic investments, program implementation, and advocacy over the next three years. Additionally, the report will be available publicly so that other organizations can utilize the findings through funding opportunities, investments, and programming.

PROGRAM PERFORMANCE MEASURES

Measure	CY23 Actual	CY24 Actual	CY25 Target
Benefits Access: Number of households that enroll in benefits ¹	1,348	1,509	1,000
Benefits Access: Total number of applications for benefits ²	N/A	5,950	3,750
Financial Empowerment: Number of individuals who received one-on-one financial counseling ³	1,173	1,567	1,000
Measure	FY24 Actual	FY25 Target	FY26 Target
Child Tax Credit: Number of returns filed by tax preparation partners	13,813	13,500	13,500
Child Tax Credit: Number of click-throughs on digital advertisements ⁴	24,591	20,000	20,000
Child Tax Credit: Number of individuals reached through grassroots strategies	73,294	70,000	70,000
Same Day Work and Pay (SDWP): Total number of days worked by all SDWP program participants ⁵	4,695	3,000	3,000
Community Resources Corps: Number of households protected from initial water shutoff ⁶	2,893	2,200	2,200
Community Engagement: Number of medical supplies (naloxone doses and fentanyl test strips) distributed through door-to-door canvassing to prevent opioid-related deaths	16,584	30,000	30,000
Community Engagement: Number of face-to-face conversations between canvassers and residents to address the ongoing overdose epidemic in citywide overdose “hotspot” neighborhoods	6,200	8,000	8,000

¹ CEO's largest non-profit benefits partner closed midway through CY2024. As a result, CEO has modified its FY26 Targets for benefit applications and enrollments for CY2025 and beyond while it works to rebuild capacity.

² CY2023 data not available as measure was introduced in CY2024.

³ Changes in provider-reported data make CY2023 and CY2024 figures not comparable to the CY2025 Target.

⁴ In FY24, click-through rates doubled compared to the prior year, potentially due to the introduction of new video testimonials. However, this increase has not yet been replicated to determine whether it represents a reliable trend. As FY25 efforts commence with the opening of tax season, a slightly lower target has been set to account for the possibility that the FY24 increase was an anomaly.

⁵ The FY25 and FY26 Targets are below FY24 Actual due to one-time funding in FY24.

⁶ The Philadelphia Water Department and Water Revenue Bureau, in partnership with the City's Data Office, have expanded auto-enrollment efforts and reaffirmed their commitment to the Raise Your Hand Initiative, reducing the number of customers at risk of shutoff.

PROGRAM FY26 STRATEGIC GOALS

- + **Creating Economic Opportunity:** CEO will lead efforts to advance equity and inclusive growth, connecting more Philadelphians to vital resources by fostering partnerships with grassroots organizations like registered community organizations and community development corporations. Key focus areas include economic mobility, financial empowerment, workforce development, and wealth-building through programs that reduce debt, increase savings, and enable access to benefits and asset-building initiatives. CEO will also invest in place-based engagement to support communities via trusted messengers and canvassing efforts that connect residents to essential City resources, working in partnership with departments such as Revenue, Water, Opioid Response Unit, and Mayor's Office of Neighborhood and Community Engagement.
- + **Building Capacity for Equitable Engagement:** CEO will enhance awareness and capacity within City government to implement equitable engagement practices through training, consulting, and systems tools.
- + **Coalition-Building and Collaboration:** CEO will strengthen coalitions to lead and coordinate economic mobility efforts among stakeholders, leveraging partnerships like the Housing Security Working Group and Consumer Protection Task Force. It will also pursue new opportunities for inter-agency and external alignment to advance programmatic and policy goals.
- + **Same Day Work and Pay:** CEO will continue the Same Day Work and Pay program to provide opportunities for earning and connection for individuals with significant barriers to employment.
- + **Outreach Support:** CEO will expand text message and outreach support for programs in CEO and the Neighborhood Community Action Centers.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + Over the next five years, CEO will focus on strategies that lift individuals out of poverty by strengthening proven programs, collaborating with City agencies and fostering deep, community-driven outreach.
- + CEO's work is guided by two core strategies:
 1. **Listen/Support/Organize/Collaborate:** By listening to, supporting, and

including communities, CEO will work collaboratively to promote economic mobility through direct engagement and organizing efforts.

2. **Advocate:** CEO will advocate for solutions that address poverty at programmatic, operational, and systemic levels.

+ These strategies will advance the following goals:

- > **Deepen Place-Based Engagement:** Expand neighborhood-focused initiatives by partnering with trusted community leaders and organizations to address localized needs.
- > **Support Workforce Initiatives:** Build sustainable, accessible pathways to family-sustaining careers through innovative, low-barrier workforce programs.
- > **Advance Equity:** Integrate equitable engagement practices across all initiatives to dismantle systemic barriers and foster inclusive growth.
- > **Dismantle Barriers to Economic Inclusion:** Enhance access to financial resources, reduce obstacles to asset building, and promote economic resiliency.
- > **Strengthen Research and Evaluation:** Leverage data-driven insights and community feedback to continuously improve programs and strategies.

+ By implementing these initiatives, CEO aims to create meaningful, long-term opportunities for economic mobility and inclusion throughout Philadelphia.

CREATIVE PHILADELPHIA

PROGRAMS

ARTS AND CULTURE

DEPARTMENT PAGE

[PHILA.GOV/ARTS](https://phila.gov/arts)

MISSION

Creative Philadelphia (formerly the Office of Arts, Culture and the Creative Economy) provides creative and economic opportunities for all Philadelphians to thrive through the arts. Creative Philadelphia advances public access to arts and culture, collaborates with local creative communities, and celebrates the city's cultural assets, contributing to a safer, cleaner, and greener city.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	0	714,833	714,833	714,833	714,833	714,833	714,833	714,833
Class 200 - Contracts / Leases	0	130,768	130,768	380,768	180,768	180,768	180,768	180,768
Class 500 - Indemnities / Contributions	0	9,980,000	12,580,000	4,300,000	4,300,000	4,300,000	4,300,000	4,300,000
Total	0	10,825,601	13,425,601	5,395,601	5,195,601	5,195,601	5,195,601	5,195,601

PROGRAM 1: ARTS AND CULTURE

PROGRAM DESCRIPTION

Public Art: Creative Philadelphia's Public Art program manages a collection of over 1,000 public art pieces located in civic spaces, public facilities, recreation centers, libraries, police and fire stations, and the Philadelphia International Airport. This diverse collection includes traditional war memorials and monuments, as well as contemporary works in various forms and media. Public Art includes the [Percent for Art Program](#), which requires new City construction or major renovation projects to include site-specific public art in the amount of up to one percent of the total budget; the process of commissioning new public artworks, including the Sadie T.M. Alexander and Harriet Tubman statues; and oversight of the donation, placement, and removal of City-owned public art.

Art in City Hall: Art in City Hall is an exhibits program that turns the public corridors of City Hall into a vibrant platform for the arts. It offers Philadelphia's diverse cultural organizations a space to showcase their creativity, amplify community voices, and foster healing and dialogue in the City's central civic building. The program highlights a wide range of artistic ideas and expressions, emphasizing the vital role of the arts in strengthening Philadelphia's communities.

Illuminate the Arts: The Illuminate the Arts Grant (ITAG) was created in 2021 and

administered by Creative Philadelphia to assist in the financial recovery of the creative sector after the devastating impact of the COVID-19 pandemic. In subsequent years, the program evolved to strengthen and financially support Philadelphia's creative sector, focusing on communities with limited access to traditional arts funding.

Creative Partnerships: Creative Partnerships is a new initiative aimed at fostering creative activities citywide by providing grant funding and technical support. This program enhances the Department's reach and impact by collaborating with artists, organizations, and communities to bring arts and cultural experiences to every neighborhood in Philadelphia.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + Mayor Parker appointed Valerie Gay as Chief Cultural Officer and member of the Cabinet, fulfilling a promise to the Arts and Culture sector, and signaling the importance of arts and culture to the Philadelphia ecosystem.
- + The Department rebranded as Creative Philadelphia and integrated Mural Arts Philadelphia (MAP) within its initiatives, forging a robust partnership to amplify impact. Initial success of this integration includes co-presenting public programming and collaborating to present future projects.
- + Creative Philadelphia launched the "Cultural Plan Exploration Tour," a series of 12 gatherings (one per Council District, one citywide gathering for teens, and one citywide gathering for creatives) held in the newly-opened Neighborhood Community Action Centers (NCACs). These events, modeled after Mayor Parker's 2024 Budget Town Halls, introduced Creative Philadelphia to the community; asset-mapped arts and culture-related activities in neighborhoods; connected artists and arts organizations to nearby residents; and collected ideas about how arts and culture can contribute to making the city safer, cleaner and greener, with access to economic opportunity for all.
- + **Public Art:** Creative Philadelphia is leading the effort to commission a statue honoring Sadie T.M. Alexander, a trailblazing Philadelphian and civil rights activist. Public input gathered through meetings and surveys has been incorporated into the project goals outlined in its call for artists. Creative Philadelphia looks forward to continued community engagement, including opportunities for feedback on statue designs. Creative Philadelphia also hosted "Healing Verse Germantown: The Streets are Talking," which addresses the impact of gun violence through poetry workshops led by acclaimed artistic leaders. Funded by Bloomberg Philanthropies' \$1 million Public Art Challenge grant, the project transforms residents' experiences into healing poetry that will inspire public art installations in Germantown.

- + **Art in City Hall:** The Art in City Hall exhibition, [Transcending Uncertainty: Art Endures at Home in Philadelphia](#), marked the return of the art gallery in City Hall after its closure in spring 2020 due to the COVID-19 pandemic. Featuring over 50 works by 42 former University of the Arts students, faculty, and staff, the exhibition was on view in the first-floor gallery and fifth-floor hallway in the northeast corner of City Hall from December 2024 until January 2025. Since January 2024, Art in City Hall has presented over 20 exhibitions across 12 display cases located on the second, third, fourth, and fifth floors of City Hall adjacent to the offices of the Mayor and City Councilmembers and to City Council Chambers.



National Arts Program 2024 City of Philadelphia Employee Show Exhibition Opening – Creative Philadelphia Art in City Hall Program. Photo Courtesy Daniel Jackson of Embassy Interactive.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Public engagement ¹	25,477	26,000	26,000
Number of artists supported ²	983	500	50
Creative experiences ³	391,587	350,000	450,000

¹ Public engagement is measured by the number of people who participate in person or virtually in engagement meetings, surveys, and Creative Philadelphia exhibitions.

² Non-recurring funds in FY24 and FY25 allowed for higher actuals and targets.

³ Creative experiences are measured by the number of unique visitors to CreativePHL's websites, social media followers, and email subscribers.



"MVP," Brian McCutcheon, Smith Playground – City of Philadelphia Public Art Collection.

PROGRAM FY26 STRATEGIC GOALS

- + Creative Philadelphia will produce Philadelphia's first-ever Cultural Plan.
- + Creative Philadelphia will launch a comprehensive, public-facing database, in partnership with the Office of Innovation and Technology, of City-owned public art and unveil at least two major public art commissions.
- + Creative Philadelphia will expand the Art in City Hall program by increasing the number of exhibition spaces throughout City Hall and expand performance-based offerings in and around City Hall.
- + The Department will deepen partnership with Mural Arts through programmatic offerings and collaborative projects.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + Creative Philadelphia is dedicated to advancing the city's arts and culture sector as a leader, convener, and advocate. Guided by the City's first Cultural Plan, the Department will strengthen intergovernmental partnerships to promote safe, clean, and green initiatives while fostering economic opportunities for residents, particularly within the arts and culture sector. To support Mayor Parker's vision of integrating arts into every community, Creative Philadelphia will track the City's arts investments and develop a directory of local creatives to facilitate connections and opportunities.
- + As the City prepares for the special events in 2026, Creative Philadelphia will collaborate with partners to create a comprehensive, searchable arts and culture calendar featuring citywide activities. This resource will ensure accessibility for residents and visitors, with plans to continue its use beyond 2026 to highlight Philadelphia's diverse cultural offerings. Art in City Hall will incorporate performing arts into its exhibitions, guided by community advisory and selection committees for greater inclusivity. .
- + Public Art will unveil two major statues, Harriet Tubman and Sadie T.M. Alexander, the first and second statues of Black women installed on City property. It will also introduce an online directory and an "adopt public art" campaign to engage residents in preserving community artworks. The Department will also grow its *Public Art: How to Start?* series, providing technical training to emerging local artists, particularly those without formal education, to compete for public art opportunities.

- + Creative Philadelphia aims to use its strategic initiatives to deepen its impact and commitment to enhancing Philadelphia's cultural vibrancy and economic growth.



Creative Philadelphia Staff. Photo Courtesy Daniel Jackson of Embassy Interactive.

FINANCE

PROGRAMS

EXECUTIVE DIRECTION

ACCOUNTING

BUDGET OFFICE

RISK MANAGEMENT

DEPARTMENT MISSION

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 access to economic opportunity for all. 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.

DEPARTMENT OPERATING BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	11,886,757	11,712,986	12,364,898	19,148,552	16,405,416	12,408,694	12,408,694	12,408,694
Class 200 - Contracts / Leases	6,528,901	6,119,271	6,119,271	6,719,101	7,102,188	7,758,922	8,533,868	9,448,304
Class 300/400 - Supplies, Equipment	46,069	47,024	47,024	47,024	47,024	47,024	47,024	47,024
Class 500 - Indemnities / Contributions	40,436,321	7,208,000	19,784,021	21,633,840	4,258,000	4,258,000	4,258,000	4,258,000
Class 800 - Payments to Other Funds	63,560,000	2,500,000	4,858,224	2,500,000	2,500,000	0	0	0
Total	122,458,048	27,587,281	43,173,438	50,048,517	30,312,628	24,472,640	25,247,586	26,162,022

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, Department of Revenue, Office of Property Assessment, and Philadelphia Board of Pensions and Retirement. Units within Executive Direction include:

- + **Administrative Services Center (ASC):** ASC provides financial and/or administrative services for the Office of the Director of Finance, Procurement Department, City Treasurer's Office, Office of Human Resources, Mayor's Office, and Civil Service Commission. ASC also supports other departments on an as-needed basis, manages the City-wide travel booking service, and provides fiscal capacity

for some grants administration. In addition, ASC delivers training and other capacity-building initiatives to improve financial practices and procedures throughout the City.

- + **Finance Program Management Office (FPMO):** 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 internal control procedures and assisting departments when responding to audit requests.
- + **OnePhilly:** OnePhilly manages 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 nearly 28,000 active City employees and works collaboratively with department and central HR teams to pay employees accurately and on time.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Credit Ratings Upgrade:** The City's credit rating has received two upgrades since Mayor Parker took office in January 2024. In June 2024, Fitch upgraded the City's credit rating from A to A+ with a long-term Stable outlook. In November 2024, S&P Global Ratings upgraded the City's credit rating from A to A+, citing the City's commitments to pension funding and building financial reserves. Moody's maintained the City's rating (A1). 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.
- + **Procurement Card (P-Card) Pilot:** In partnership with the City Treasurer's Office and Procurement Department, Finance is piloting a Procurement Card (P-Card) program to allow for the direct purchase of small dollar items using P-Cards. This initiative aims to reduce the need for small dollar purchase orders, direct reimbursements, petty cash accounts, and operational advances. The P-Card pilot program kicked off in November 2024 with six City departments participating.

Finance will work closely with these pilot departments throughout this phase of the program to evaluate the program's impact as well as the feasibility of expanding to more departments.

- + **Project OPAL:** Project OPAL, which is tasked with replacing the City's aging financial, contracting, and purchasing systems with a modern, integrated system in the coming years, remains on track and is making steady progress in the Configure and Test Phase. The new system will simplify and standardize the City's business processes, improve the ease of doing business with the City, and improve reporting and compliance with internal controls. The project team continues to meet with City stakeholders to ensure the system meets specific departmental needs.
- + **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, including "Office Hours"-style calls on key topics that allow fiscal staff to learn from topic experts and their peers. 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:** The Administration worked with City Council to implement key Real Estate Tax relief measures, including increasing the Homestead Exemption from \$80,000 to \$100,000 and introducing the new Low-Income Tax Freeze program, starting in FY25. These two initiatives – in addition to existing programs – provide comprehensive protections for homeowners.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Executive Direction: Maintain or improve credit ratings	A1, A, A	"A" category rating	"A" category rating
OnePhilly: Total open issues	86	150	150
OnePhilly: Percent of open issues that are defects¹	43%	25%	20%
Major projects for which FPMO delivers on a solution that supports mission critical use by other Finance departments²	N/A	3	2
Major projects for which FPMO delivers on a solution that support cross-functional Citywide department usage³	N/A	7	6

¹ The number of defects reported are lower in accordance with system stability observed.

² FY25 projects included: supporting OPA with vendor-related CAMA work for Phases 2 and 3, coordinating with OIT on the Gates process, and assisting with gathering requirements for Risk Management's Information System project. In FY26, FPMO will continue vendor-related CAMA support work and support requirements-gathering for Risk Management's Information System project.

³ FY25 projects include: Purchasing Card, Amex Travel, KUBRA Electronic Payments, Response, Expense Reimbursement Training, Financial Verification Office Hours, RIMS System RFI. FY26 projects include Purchasing Card, Amex Travel, KUBRA Electronic Payments, Expense Reimbursement Training, Financial Verification Office Hours, RIMS System RFI.

PROGRAM FY26 STRATEGIC GOALS

- + The FY26 Budget and FY26-FY30 Five Year Plan include unprecedented tax changes. Under the proposals included in this Plan, Wage Tax reductions would resume immediately, the gross receipts portion of the Business Income and Receipts Tax (BIRT) would be eliminated within seven years of the City's pension fund reaching 100 percent funded, and the net income portion of the BIRT would be cut in half over the same period. The Plan also proposes a slight increase in the Real Estate Transfer Tax to help pay for Mayor Parker's H.O.M.E initiative, which will create or preserve 30,000 homes in Philadelphia, and the elimination of the Construction Impact Tax to remove a barrier to construction.
- + The department aims to keep Project OPAL on track through the Test and Deploy Phases, in which the project team and departmental stakeholders will thoroughly test the new system's capability and prepare to go live in July 2026.
- + In partnership with the City Treasurer's Office and Procurement Department,

Finance will continue to manage the Procurement Card (P-Card) Pilot program and evaluate the feasibility of expanding P-Cards to more departments.

- + Finance will continue to expand training opportunities and resources for fiscal staff across the City through fiscal staff calls and the Office of the Director of Finance's intranet page training resources.
- + In partnership with OHR, Finance will enhance OnePhilly's HR module to improve position control functionality, allowing the City to more efficiently backfill approved positions, and more easily report on vacancies by department.
- + In partnership with Labor, Central Payroll, and OnePhilly, Finance will implement any changes in employees' pay or benefits required by the collective bargaining process with the City's unions, all of which have contracts that expire June 30, 2025.

PROGRAM FY26-30 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.
- + Over the life of the Five Year Plan, the City will examine the recommendations of the Tax Reform Commission to determine whether there are other changes that should be implemented
- + Finance will continue to support modernization efforts across the City. 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. OnePhilly, the City's human resources, benefits, and payroll platform, 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.

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 (SAP) for the management and expenditure of all dollars to ensure that proper internal controls are in place to safeguard City funds. Accounting also processes vendor payments that departments have submitted and issues financial reports.

RECENT ACCOMPLISHMENTS

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Certificate of Achievement:** Accounting received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for the forty-fourth 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 implemented requirements for new Government Accounting Standards Board (GASB) pronouncements on Conduit Debt Obligations (Statement No. 91), Public-Private and Public-Public Partnerships and Availability Payment Arrangements (Statement No. 94), Subscription-Based Information Technology Arrangements (Statement No. 96), Omnibus 2022 (Statement No. 99), and Accounting Changes and Error Corrections (Statement No. 62) in the FY23 and FY24 Annual Comprehensive Financial Reports (ACFR).
- + **Training in the Grant Closeout Process:** Accounting provided comprehensive training on the grant closeout process. As part of this initiative, the related Standard Accounting Procedures (SAP) were updated and a detailed checklist was created to guide fiscal staff in closing out their grants in compliance with the federal Uniform Guidance for grants. Failure to close out in compliance can potentially jeopardize current or future funding opportunities. The checklist serves as a practical tool to ensure all grant closeout requirements are met effectively. Additionally, this checklist will be configured into the grants module of the new system that is being implemented through Project OPAL, further streamlining the grant closeout process and enhancing compliance and efficiency across departments.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Percentage of new Governmental Accounting Standards Board (GASB) pronouncements implemented by required date	100%	100%	100%
Percentage of paid vendors enrolled in ACH automatic payments	69%	70%	70%

PROGRAM FY26 STRATEGIC GOALS

- + **Maintain Excellence in Reporting:** Accounting will produce an ACFR that adheres to the highest standards, securing the Certificate of Achievement for Excellence in Financial Reporting from GFOA.
- + **Enhance Financial Management:** Accounting will support the modernization of the City's financial and procurement systems by actively contributing to Project OPAL. Accounting will also collaborate with the OPAL team on system design, create comprehensive test scenarios, and engage in end-to-end testing to validate the functionality and integration of the new system. Accounting will provide critical support during the deployment phase and ensure a smooth transition to go-live to achieve a successful implementation and the long-term sustainability of the system.
- + **Working with the Internal Controls and Compliance Unit, strengthen Internal Controls:** Accounting will continue to participate in regular meetings with departmental staff to provide comprehensive training and updates on proper internal controls and standard accounting procedures.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Sustain Recognition:** Accounting will 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:** Accounting will continue progress towards

replacing the City's aging general ledger system, FAMIS, by actively participating in Project OPAL.

- + **Develop an Updated Accounting Manual:** In partnership with the Internal Controls and Compliance Unit, Accounting will transition from revising the City's SAPs to developing a comprehensive and modern accounting manual. This manual will replace outdated SAPs and align with the processes and functionalities of the new system implemented through Project OPAL. Accounting will also collaborate with key stakeholders to ensure the manual is practical, user-friendly, and adheres to proper financial and accounting procedures, providing a clear framework for consistent and compliant financial management across the City.

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, while meeting the Mayor's policy goals to make Philadelphia the safest, cleanest, and greenest big city in the nation with access to economic opportunity for all. The Budget Office includes the City's central Grants Office, which is responsible for the oversight of certain major federal and state funding received by the City.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Budget Development and Management:** In FY24, the Budget Office worked with colleagues throughout the Administration to develop Mayor Parker's first "One Philly" Operating Budget, Five Year Plan, Capital Budget, and Capital Program, all of which include targeted investments to make Philadelphia the safest, cleanest, greenest big city in America with access to economic opportunity for all. The FY25-29 Plan was approved by the City's financial oversight authority, the Pennsylvania Intergovernmental Cooperation Authority (PICA), in July of 2024.
- + **FY24 Fund Balance:** The City achieved a \$942.9 million fund balance in FY24. While the FY24 fund balance exceeded the City's internal goal of having a fund balance

that is at least 6-8 percent of revenues, the FY24 fund balance falls short of the Government Finance Officers Association’s recommended level of 17 percent.

- + **Major Grants:** The Grants Office continued to coordinate the interdepartmental management of certain major federal grants, including the City’s American Rescue Plan Act (ARPA) allocation to support recovery from the COVID-19 pandemic (\$1.4 billion) and the City’s Community Development Block Grant Disaster Recovery (CDBG-DR) allocation for unmet needs related to Hurricane Ida (\$163 million). As required under ARPA, the City obligated all of its ARPA funding by the end of 2024.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Percent change in the total dollar amount of General Fund revenue (actual) compared to budget (adopted)	0.9%	0.0% to 1.0%	0.0% to 1.0%
Percent change in the total dollar amount of General Fund expenditures (actual) compared to budget (adopted)	1.0%	-1.0% to 0.0%	-1.0% to 0.0%
Ratio of actual unreserved General Fund fund balance to actual General Fund revenue ¹	15.6%	6.0% to 8.0%	6.0% to 8.0%
Percent of capital dollars unspent after 6 years (General Obligation only) ²	6%	<10%	<10%

¹ American Rescue Plan Act funds enabled crucial investments and service maintenance while preserving other revenue streams to sustain and grow the City’s fund balance. Without this support, the City would have faced severe cuts, and the FY24 fund balance would have been negative.

² 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 FY26 STRATEGIC GOALS

- + **Fiscal Stability:** The Budget Office will ensure the City’s long-term financial health via a FY26-30 Five Year Plan that is balanced over five years and oversee the implementation of the FY26 Operating and Capital budgets once adopted by City Council and signed into law by the Mayor.

- + **Strategic Planning:** A primary goal of the Office is to ensure that the City's resources are deployed strategically to continue to make targeted investments in making Philadelphia the safest, cleanest, greenest big city in America with access to economic opportunity for all.
- + **State and Federal Grants:** The Office will continue maximizing the drawdown of outside funding sources to supplement local investments where feasible.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Budget Oversight and Management:** Budget will continue to prepare a new and balanced budget and Five Year Plan each year, as well as a Capital Budget and Program, containing targeted investments in support of the Mayor's strategic priorities while continuing to ensure the City's long-term financial health.
- + **Compliance:** Budget will continue to comply with requirements under the PICA Act and with the City's grant agreements.

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

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Heart and Lung Claims and Return to Work Program:** Risk continues to see improvements in the Heart and Lung Claims and Return to Work Program as a result of the addition of Temple University Hospital's Occupational Medicine Clinic to the Heart and Lung medical panel. The clinic has impacted the program by facilitating safe, expeditious returns to limited duty and eventually full-duty work for police officers and firefighters, in accordance with national medical guidelines, as shown in the table below.

AVERAGE NUMBER OF POLICE OFFICERS OR FIREFIGHTERS ON NO DUTY DAYS

Year	Police Officers on no duty	Percent change from prior year	Firefighters on no duty	Percent change from prior year
2021	613	-	149	-
2022	510	-17%	162	9%
2023	359	-30%	118	-27%
2024	227	-37%	105	-11%
Percent change 2021-2024		-63%	-	-30%

Additionally, Risk's Workplace Accommodations Specialists have continued to place employees in alternative positions within the City through the Secondary Employment Placement Program (SEPP), placing 26 employees in new positions in 2024, an increase from eight placements in 2023. Through SEPP, employees can continue their employment in new positions even though they are unable to perform their pre-injury jobs.

- + **Insurance Renewals:** During FY25, through its partnership with the City's blanket property insurance provider, Risk received credits in excess of \$1.3 million towards the City's insurance premium cost. In working with the Office of Innovation and Technology, Risk negotiated improved cyber liability insurance coverage at a lower cost, saving \$82,600 over the FY24 premium cost.
- + **Employee Safety and Support:** The Safety and Loss Prevention Unit (SLPU) made training accessible to more employees by converting many live instructor-led trainings to computer-based training. SLPU has 17 computer-based trainings (CBT) on the City's Learning Management System, fourteen of which were added in 2024.

SLPU COMPUTER-BASED TRAINING ENROLLMENT 2024

	Enrolled	Completed
Total Computer-Based Training for 2024	5,041	3,304
Total Instructor-Led Training for 2024	891	799
Total Trained in 2024	5,923	4,103

This increased training helps the City maintain its self-insured status under state law. The Commonwealth of Pennsylvania is categorized as a self-insured employer. Under this categorization, each jurisdiction that participates with the self-insurance program must maintain an adequate Accident and Illness Prevention Program (AIPP) that meets core components, including maintaining training programs.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Average number of police and firefighters on no duty	333	265	265
Number of all employee injuries	2,151	2,129	2,004
Settlement cost for closed claims (in millions of dollars)	\$1.09	\$1.40	\$1.20
Average number of days from date of initial request to completion of the Permanent & Partial Disability Determination process	N/A	45	35
Secondary Employment job placements¹	N/A	25	30

¹ Regulation 32 created a modified duty program (Secondary Employment Placement) for active employees who are no longer able to perform their pre-injury duties because of work injury but are able to perform some other work for the City. In the Secondary Employment Placement Program (SEPP), an employee can elect to participate in the SEPP, which allows them to continue their service to the citizens of Philadelphia, while maintaining their original union affiliation and pension status, and while earning the same salary as they did pre-injury. Employees that elect participation in the SEPP are referred to a vocational specialist. The vocational specialist works with the employee and City departments for job opportunities within the employee's restrictions for up to six (6) months. The Program is administered by the Office of Human Resources and Risk Management, and it helps alleviate employment shortages caused by attrition, retirement, and injury.

PROGRAM FY26 STRATEGIC GOALS

- + Risk will implement a leadership-led approach to safety management in alignment with Mayor's goals for a safer Philadelphia.
- + Risk will continue reducing City liabilities in workers' compensation program through an aggressive settlement strategy.
- + Risk will establish an Owner Controlled Insurance Program(s) (OCIP) for significant construction projects. 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 processes claims centrally for all participants. OCIPs afford comprehensive insurance coverage and worker safety programs for the City and its contractors, and also afford contracting opportunities for small and disadvantaged contractors, since the City arranges for and covers the insurance.
- + Risk will hire an Employee Disability Compliance Specialist to support the office in ensuring compliance with workers' compensation, Regulation 32, and Heart and Lung laws. This role will be responsible for ensuring compliance with City standards and for developing City-wide best practices for departmental employee disability units.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + Risk will implement a Citywide employee safety campaign to increase awareness of hazards and to reduce injuries.
- + Risk will institute leadership-led safety culture so that department heads will drive improvement.
- + Risk will stand up a safety career ladder to improve hiring, promotional opportunities, and retention of qualified staff.
- + Risk will disseminate and provide training in connection with a standardized disability manual for departments to improve coordination and communication of practices and guidelines as staffing changes occur.
- + Risk will improve awareness of the Secondary Employment Placement Program to increase placements of injured workers.
- + Risk will continue aggressive settlement practices to reduce City exposure.

FIRE

PROGRAMS

FIRE COMMISSIONER'S OFFICE

OPERATIONS

LOGISTICS

PLANNING, RESEARCH & RISK REDUCTION

FINANCE AND ADMINISTRATION

DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/FIRE](https://www.phila.gov/fire)

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 PFD members and support the Mayor's goal of building mutual trust and safety in city neighborhoods.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	372,902,008	388,463,277	396,690,579	392,110,292	392,110,292	392,110,292	392,110,292	392,110,292
Class 200 - Contracts / Leases	15,089,100	14,043,352	14,088,352	15,250,034	15,360,034	15,481,034	15,614,134	15,614,134
Class 300/400 - Supplies, Equipment	14,000,502	21,289,691	22,113,046	15,783,589	14,173,714	14,187,495	14,201,966	14,201,966
Class 500 - Indemnities / Contributions	2,150,225	0	0	0	0	0	0	0
Class 800 - Payments to Other Funds	7,186,300	8,296,986	8,296,986	8,577,920	8,577,920	8,921,037	8,577,920	8,921,037
Total	411,328,135	432,093,306	441,188,963	431,721,835	430,221,960	430,699,858	430,504,312	430,847,429

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + The Fire Commissioner's Office restored Ladder 11 to serve South Philadelphia and Engine 6 to serve Port Richmond, Kensington, and Fishtown with help from a Federal Emergency Management Agency (FEMA) Staffing For Adequate Fire and Emergency Response (SAFER) grant.
- + The Fire Commissioner's Office was awarded \$2.6 million by the federal Assistance to Firefighters Grant (AFG) program to provide officer leadership courses

and resilience training for hundreds of PFD members and cadets.

- + New Fire Commissioner Jeffrey Thompson appointed a new PFD executive team. The new executive team will work to ensure Mayor Parker’s vision of a safer, cleaner, and greener Philadelphia with access to economic opportunity for all while continuing to adapt the PFD mission to meet changing demands for service.



Mayor Parker joined other officials and members of the Fire Department in celebrating the return of Ladder 11 in April 2024, more than 15 years after it was taken out of service.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Number of NFPA structure fires	2,880	Reduction from FY24	Reduction from FY25
Number of fire incidents responded to	55,526	Meet demand	Meet demand
Number of EMS incidents responded to	277,195	Meet demand	Meet demand

PROGRAM FY26 STRATEGIC GOALS

- + The Office will continue to seek grant opportunities to support operations and strategic initiatives. PFD will implement grant-funded leadership and resilience training initiatives.
- + The Office will further focus on all-hazards preparedness and response with a focus on special operations to support major events in 2026.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The Fire Commissioner's Office will continue to address recommendations in reports from the National Institute of Occupational Safety and Health following recent line-of-duty deaths to improve emergency response while safeguarding members' lives and health.
- + PFD will provide training equipment for EMS and specialized 800 MHz portable radios for the department's technical rescue/hazmat units via the FEMA Assistance to Firefighters Grant (AFG).
- + In partnership with other City offices and departments, PFD will fill vacant budgeted positions to ensure minimum staffing requirements and reduce overtime.
- + The Office will lead efforts within PFD to promote both physical and behavioral health and well-being.
- + The Fire Commissioner's Office will focus on more equitable distribution of resources and services to mitigate the disproportionate impact of fires and other emergencies on vulnerable populations.
- + The Department will continue collaborations with partner agencies to focus on creating an equitable environment within PFD and its sphere of influence.
- + The Office will identify continuous business improvement projects for operational and administrative units within PFD.

PROGRAM 2: OPERATIONS

PROGRAM DESCRIPTION

The Operations program is responsible for the daily staffing of 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 Pennsylvania-Task Force 1 (PA-TF1), the FEMA Urban Search and Rescue team sponsored by PFD.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + Operations partnered with numerous City agencies to create a task force to extinguish rubbish fires and provide social services in Kensington.
- + The Department upgraded six ambulances from Basic Life Support (BLS) to Advanced Life Support (ALS). This enables PFD to provide a higher level of emergency medical care (i.e., more advanced procedures).
- + PA-Task Force 1 deployed to North Carolina for more than three weeks to assist communities devastated by Hurricanes Helene and Milton. It was also deployed for Tropical Storm Debby.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Fire engine response time (minutes:seconds) ¹	6:40	≤ 6:39	≤ 6:39
Percent of fire calls responded to within 5:20 minutes ¹	35%	≥ 90%	≥ 90%
EMS response time (minutes:seconds) ¹	10:43	≤ 9:00	≤ 9:00
Percent of EMS calls responded to within 9:00 minutes ¹	35.6%	≥ 90.0%	≥ 90.0%

¹ The 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. Starting in FY25 Q3, PFD will be pulling data from a new source due to introduction of new 911 computer-aided dispatch (CAD) system.



More than 120 PFD members responded to a four-alarm fire at an apartment building in Rhawnhurst that displaced dozens of residents in July 2024

PROGRAM FY26 STRATEGIC GOALS

- + The Department will graduate up to 32 firefighters and paramedics from Technical Rescue School, which certifies participants as hazmat technicians and qualifies them to perform specialized rescue operations (e.g., saving people from confined spaces, collapsed structures, or bodies of water). This will be an increase compared to the last Technical Rescue class in Fall 2020 which included 26 firefighters and two paramedics. Operations will hire, train, and onboard 200 EMS providers, including both paramedics and Emergency Medical Technicians (EMTs). This is an aggressive goal to prepare the department for 2026 special events as well as reduce EMS vacancies and overtime.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + Operations will work with partners to make Marine Unit 2's station fully habitable by installing a water filtration system (to provide potable water) and donated dock to enable safer access to the fireboat moored on the Schuylkill River near Passyunk Avenue.
- + PFD will enhance the level of emergency care provided in three existing ambulances by upgrading the units from Basic Life Support (BLS) to Advanced Life Support (ALS).

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + In October 2024, PFD graduated 91 cadets: 68 firefighter/EMTs, seven paramedics, and 16 EMTs.
- + PFD implemented the new computer-aided dispatching (CAD) system at its 911/Fire Communications Center in cooperation with the Police Department, the Office of Innovation and Technology, and external consultants, completing a crucial upgrade in emergency response capabilities through enhanced coordination, improved data accuracy, and real-time information sharing.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Number of PFD graduates ¹	97	144	144
Graduation rate	87%	90%	90%
Number of field training contact hours	26,220	20,000	25,000

¹ The FY25 and FY26 Targets are based on the number of graduates necessary to cover attrition and fill vacancies.

PROGRAM FY26 STRATEGIC GOALS

- + Logistics will work with the Department of Public Property (DPP) to move the Health and Safety Office (HSO) and Hazardous Materials Administration Unit (HMAU) from trailers at the Fire Academy to a warehouse facility in Northeast Philadelphia. This will free up the trailers for badly needed classroom space at the Academy and give HSO and HMAU enough space for both administration and equipment storage. The Logistics program will work with partners to make critical building repairs at the Fire Academy so instructors can conduct live burns required for cadet certification.
- + PFD will work with the Department of Fleet Services to move all reserve apparatus to the new Logistics Warehouse in Lawncrest.
- + The Department will work with DPP to move the EMS Mobile Integrated Health Unit from the Fire Administration Building to a building in Kensington to be closer to the populations it serves.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The PFD will collaborate with the Office of Human Resources (OHR) to recruit, hire, and develop a retention plan for personnel to fill approximately two dozen vacancies in the Fire Communications Center for dispatchers and call-takers. Given the national shortage of applicants in this field, the Fire Department will rely on OHR to assist with planning, developing, and implementing recruitment

strategies that attract qualified candidates to fill these critical roles as the first responders in emergencies.

- + PFD will invest in various technology items, including EMS tracking, ID cards, drones, mobile scanners and devices, and software services to improve department efficiency.
- + PFD will complete reconstruction of the Engine 57 firehouse in cooperation with DPP.
- + PFD will implement citywide use of new personnel accountability devices for all uniformed members, which is being piloted in PFD Division 1. These devices enable incident commanders to digitally track the location of PFD responders at an emergency scene.
- + PFD will acquire 15 lactation pods to provide a clean, dedicated space for breast-feeding members returning to work.

PROGRAM 4: PLANNING, RESEARCH & 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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + PFD began using new technology (drones and search robots) to help with fire investigations and special operations.
- + Planning, Research, and Risk Reduction revitalized fire fatality and 311 smoke alarm installation programs using FY25 operating funds for smoke alarms. More than 3,400 alarms were installed in the first two quarters of FY25.

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program

PROGRAM FY26 STRATEGIC GOALS

- + The Department will work with public safety partners to prepare for special events in 2025 and 2026, including Homecoming 250, the FIFA World Cup, America250, and the MLB All-Star Game.
- + The Department will work with DPP to move the Fire Marshal's Office from South-west Philadelphia to a more spacious and centralized office in North Philadelphia.
- + Planning, Research, and Risk Reduction will fulfill all 311 requests for free smoke alarm installations.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The Department will build out a juvenile fire-setter prevention program to serve more youth. This program serves 20-24 youth annually.
- + PhillyStat360 will build digital dashboards that PFD will utilize to write reports that capitalize on new dispatch and records management systems to provide improved analytics for decision-making and public data for PhillyStat360.
- + Planning, Research, and Risk Reduction will assist Department of Licenses and Inspections – Inspections, Safety and Compliance (L&I - ISC) with the development of the next version of the Philadelphia Fire Code.
- + Planning, Research, and Risk Reduction will develop a real-time information sharing and notification system for L&I, the Fire Code Unit, and PFD field companies.



PFD paramedics and EMTs staffed the Broad Street Run and dozens of other special events in 2024. Emergency medical services providers will play a key role in keeping visitors safe at the special events planned for 2025 and 2026 , including Homecoming 250, the FIFA World Cup, America250 Semiquincentennial celebration, and the Major League Baseball (MLB) All-Star Game

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + The Recruitment Unit graduated a cohort of 110 Fire/EMS Explorers, a program for teens and young adults interested in fire science, emergency medical services (EMS), disaster relief, emergency management, and military-related training.

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program

PROGRAM FY26 STRATEGIC GOALS

- + Finance and Administration will conduct an intensive recruitment campaign to attract a diverse candidate pool for the upcoming firefighter civil service exam (anticipated in early FY26), which is given once every two years.
- + The Division will strive to fill non-uniformed vacancies in its administrative, fiscal, and compliance units.
- + The Division will begin a new Fire/EMS Explorers cohort of about 125 cadets.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + Finance and Administration will collaborate with the Office of the Director of Finance (including Risk Management and OnePhilly) to institute better payroll tracking of light-active-duty and injured-on-duty (IOD) members, and resultant backfill overtime.
- + The Division will work with the Procurement Department to improve and standardize its purchase of PFD uniforms.
- + The Division will expand applicant pools to attract more diverse candidates, train hiring panels on biases, and review standardized processes to ensure equitable outcomes. Finance and Administration will improve internal procurement procedures to facilitate more timely contract execution.
- + The Division will work with the Procurement and Law Departments 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 MAINTENANCE SERVICES

VEHICLE ACQUISITIONS AND DISPOSAL

DEPARTMENT PAGE

[WWW.PHILA.GOV/DEPARTMENTS/
DEPARTMENT-OF-FLEET-SERVICES](http://WWW.PHILA.GOV/DEPARTMENTS/DEPARTMENT-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 making Philadelphia the safest, cleanest, greenest big city in the nation with access to economic opportunity for all.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	20,638,006	21,146,675	22,736,735	22,978,157	22,978,157	22,978,157	22,978,157	22,978,157
Class 200 - Contracts / Leases	7,629,442	6,430,287	7,530,287	7,530,287	7,530,287	7,530,287	7,530,287	7,530,287
Class 300/400 - Supplies, Equipment	28,407,536	24,735,853	29,735,853	30,991,515	30,991,515	30,991,515	30,991,515	30,991,515
Class 500 - Indemnities / Contributions	72,098	0	0	0	0	0	0	0
Total	56,747,082	52,312,815	60,002,875	61,499,959	61,499,959	61,499,959	61,499,959	61,499,959

PROGRAM 1: FLEET ADMINISTRATIVE SERVICES

PROGRAM DESCRIPTION

This program provides necessary administrative and financial resources for DFS' work. Key activities include the operation of DFS' 61 fuel sites, which dispense an average of 6.5 million gallons of fuel per year, serving not only for City-owned vehicles but also those owned by the School District, 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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **High School Internship and Automotive Apprenticeship Program:** In July 2024, DFS enrolled 35 high school students in its internship program and hired four graduated interns to the automotive apprentice program. DFS also initiated the process to enroll an additional 30 high school students in the internship program in FY25. As of December 2024, DFS is providing automotive training to 57 interns and

apprentices through this program. Since 1993, DFS has provided automotive internship training to 203 high school students from the School District. As of December 2024, DFS has 32 full-time employees – including Automotive Technicians, Team Leaders, Supervisors, and a District Manager – who started their automotive careers through the internship program. In June 2025, 20 interns will graduate from the two-year internship program into permanent civil service positions with the City.

- + **Environmental Initiatives:** DFS continued to support Philadelphia’s [Municipal Clean Fleet Plan](#), a strategy to transition the City’s fleet to clean and electric vehicles. Since January 2024, DFS has purchased 156 hybrid and electric vehicles and ten CNG trash compactors. The City has a total of 39 CNG compactors, representing 16% of the daily required compactors for the Sanitation Department’s operations. The City’s CNG fuel station is capable of supplying fuel for up to 70 trucks, which is 30 percent of the City’s daily compactor requirements.

During FY25, DFS successfully completed a renewable diesel fuel usage pilot study, which will be expanded to Water and Aviation fuel sites in FY26. DFS also plans to expand renewable diesel fuel usage to the City’s Fire and Sanitation fuel sites.

- + **Electric Vehicle Charging Stations:** In September 2024, DFS completed the installation of the City’s first electric vehicle fast-charging stations, which are capable of charging four electric vehicles simultaneously. By FY26, DFS plans to complete three more fast-charging stations, which will enable DFS to charge 20 electric vehicles simultaneously. In addition to the fast-charging stations, the City has [Level 2 charging stations](#) across 60 City locations. Level 2 charging stations are slow-charging stations, which take six hours to charge 80 to 90 percent of the battery. This initiative enables DFS to continue to support the City’s Clean Fleet Plan by purchasing fully electric vehicles for City departments.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Employee turnover ratio	12%	10%	10%
Number of high school interns enrolled	35	30	30
Fuel sites improvements	1	2	2
Hybrid/hybrid electric vehicle additions	280	200	200
Compressed natural gas (CNG) vehicle additions	3	3	3

PROGRAM FY26 STRATEGIC GOALS

- + DFS will continue its high school internship program.
- + DFS will continue its environmental initiatives by purchasing electric, hybrid, hybrid-electric, and CNG vehicles.
- + DFS will continue fuel tank replacement and electric vehicle fast-charging station projects.



On-the-Job Training: High School Interns with Fleet Automotive Technicians

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + DFS will continue its high school internship program. Throughout the five-year period, DFS plans to enroll 70 students and continue the automotive training program. Upon 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 building out its workforce pipeline and expanding program recruitment, including minority students, which will help reduce disparities among automotive technicians. Historically, 89 percent of DFS's interns have been minority students. DFS is also partnering with the City College for Municipal Employment (CCME) to facilitate the Automotive Service 1 Proficiency Certificate program, which is designed for individuals who are interested in entering the field of automotive technology. This credit program aligns with City's Automotive Trade Helper civil service title.

- + To continue supporting the Philadelphia Municipal Clean Fleet Plan, DFS will construct three more fast-charging stations through the Capital Budget. Over the life of the Five Year Plan, as part of the Administration's commitment to clean and green Philadelphia, DFS plans to convert the City's diesel fuel site into renewable diesel fuel sites. DFS will also continue its fuel tank replacement capital project to comply with the Pennsylvania State Department of Environmental Protection (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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Vehicle Availability Service Level Agreement:** As of the end of December 2024, DFS maintained Citywide vehicle availability at 91.6 percent, above the target level of 90 percent. DFS has a service level agreement (SLA) with sanitation and safety departments to provide core mission vehicle availability on a day-to-day basis. During 2024, the core mission vehicle availability as a percentage of service level agreements was 101.7 percent for radio patrol cars, 127.0 percent for Fire medic units, 119.5 percent for Fire tiller ladders, 128.0 percent for Fire pumpers, and 111.0 percent for trash compactors.

- + **Scheduled vs. Unscheduled Repairs:** DFS continues its scheduled vehicle maintenance process, which helps reduce unscheduled vehicle repairs and increase vehicle availability. As of the end of December 2024, DFS's scheduled vehicle maintenance was 77.8 percent, which is higher than the industry average target of 70 percent. This has enabled DFS to enhance vehicle safety and increase vehicle availability for City departments.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Fleet availability - Citywide	92%	90%	90%
Percent of SLA met for medic units ¹	130%	100%	100%
Percent of SLA met for trash compactors ²	105%	100%	100%
Percent of SLA met for radio patrol cars (RPC) ³	101%	100%	100%
Fleet availability - Police radio patrol cars (RPC)	91%	88%	88%
Percent of maintenance performed that is scheduled ⁴	76%	70%	70%
Percent of maintenance performed that is unscheduled ⁵	24%	30%	30%

¹ The SLA will be met when 64 of 93 medic units are available.

² The SLA will be met when 243 of 326 compactors are available.

³ The SLA will be met when 664 of 755 RPCs are available.

⁴ Fleet's target for this measure is 70%, 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.

PROGRAM FY26 STRATEGIC GOALS

- + DFS will maintain vehicle availability SLAs for the City's sanitation and safety core mission vehicles.
- + DFS will continue to focus on implementing the scheduled vehicle maintenance program to reduce unscheduled repairs and to ensure that vehicles are available to the departments that need them.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + DFS will continue prioritizing vehicle availability of core mission vehicles, including radio patrol cars, Fire medic units, Fire tiller ladders, and trash compactors. This strategy will be attained by maintaining scheduled preventive maintenance inspections to reduce unscheduled or breakdown repairs. DFS's work order system monitors vehicle usage and schedules required preventive maintenance to avoid unscheduled or breakdown repairs. This strategy will enhance vehicle safety and increase vehicle availability for City 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

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **New Vehicle and Equipment Purchases:** DFS continued its Optimal Vehicle Replacement Strategy to replace sanitation and safety vehicles through operating and capital acquisition funding. Since Mayor Parker took office, DFS has purchased 150 radio patrol cars, 17 Fire medic units, seven Fire engines, five Fire tiller ladders, 122 trash compactors (52 of which are for new Clean and Green initiatives), and three compactors for Philadelphia Parks and Recreation. These vehicle and equipment purchases help to increase operational efficiency.
- + **Vehicle and Equipment Relinquishment and Revenue Generation:** DFS continued participating in online auctions for vehicle relinquishment. Since Mayor Parker took office, DFS relinquished nearly 450 aged vehicles and realized over \$2.3 million in revenue.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Median age of vehicle: General Fund	5.5	≤ 6.0	≤ 6.0
Median age of vehicle: Water Fund	5.5	≤ 6.0	≤ 6.0
Median age of vehicle: Aviation Fund	6.0	≤ 6.0	≤ 6.0
Median age of vehicle: Citywide (years)	5.5	≤ 6.0	≤ 6.0
Median age of vehicle: trash compactors (years)	5.5	≤ 4.0	≤ 4.0
Median age of vehicle: medic units (years)	3.9	≤ 3.5	≤ 3.5
Median age of vehicle: Police radio patrol cars (years)	2.7	≤ 2.5	≤ 2.5
Median age of vehicle: Fire apparatus (years)	6.0	≤ 7.5	≤ 7.5
Number of Police radio patrol cars (RPC) replaced / purchased	150	150	150
Number of medic units replaced / purchased	15	15	15
Number of trash compactors replaced / purchased ¹	30	30	30

¹ In FY24, DFS purchased an additional 82 compactors for Clean and Green Initiatives that are not reflected in this measure because they do not impact DFS's current SLA. Once the compactors are in service, the SLA will be updated.

PROGRAM FY26 STRATEGIC GOALS

- + DFS will continue to replace sanitation and safety vehicles as per its Optimal Vehicle Replacement Strategy.
- + DFS will continue to support the City's Clean Fleet Plan.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + DFS will continue to pursue its Optimal Vehicle Replacement Strategy. DFS mainly focuses on replacing sanitation and safety vehicles and equipment, which includes the vehicles and equipment belonging to the City's Police, Fire, and Sanitation Departments. This strategy enables DFS to replace aged and inefficient vehicles and equipment with more fuel-efficient and technologically advanced vehicles.
- + Over the life of the Plan, DFS's vehicle and equipment procurement will be in accordance with the Philadelphia Municipal Clean Fleet Plan. DFS will continue to institute the clean fleet procurement policy by establishing a vehicle procurement hierarchy that prioritizes battery electric vehicles, hybrid-electric, hybrid, and CNG vehicles, wherever applicable. These initiatives will enable DFS to provide safe and reliable vehicles and equipment to the operating departments continually, to better serve city residents.

FREE LIBRARY

PROGRAMS

ADMINISTRATION

CUSTOMER EXPERIENCE

PERFORMANCE MANAGEMENT AND TECHNOLOGY

PROPERTY MANAGEMENT

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

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	48,059,505	59,340,820	62,257,540	62,094,315	62,106,151	62,118,615	62,118,615	62,118,615
Class 200 - Contracts / Leases	3,648,719	4,199,722	4,199,722	4,224,722	4,224,722	4,224,722	4,224,722	4,224,722
Class 300/400 - Supplies, Equipment	7,735,384	8,163,098	8,163,098	8,345,551	8,345,551	8,163,098	8,163,098	8,163,098
Total	59,443,608	71,703,640	74,620,360	74,664,588	74,676,424	74,506,435	74,506,435	74,506,435

PROGRAM 1: ADMINISTRATION

PROGRAM DESCRIPTION

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

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + Hiring a Communications and Marketing Director has strengthened the Free Library's outreach efforts and created a valuable opportunity to elevate its brand. With new leadership, in only a few months, the Communications Team found more effective ways to promote library events, programs, and overall library usage, and steered the brand discovery process as a part of FLP's strategic planning. This role has also facilitated stronger collaboration with other City agencies and enhanced internal communications, setting the Free Library up for continued growth and lasting success.

- + The Free Library of Philadelphia has launched a five-year strategic planning initiative to better align its resources with community needs and organizational priorities, thanks to a three-year, \$1 million grant from The Pew Charitable Trusts. In partnership with a Philadelphia-based consulting firm, the Library aims to develop a robust, data-driven plan informed by feedback from staff, leadership, and community stakeholders. The discovery phase, which includes citywide town halls, group discussions, interviews, and a review of library data, will conclude by July 2025. The plan will be finalized by January 2026 with implementation beginning in spring 2026 and a post-implementation review in spring 2027.
- + The addition of a Safety and Security Director has been an important step in enhancing safety at the Free Library. This role is actively developing new strategies, training, and initiatives aimed at protecting patrons, staff, and the City's nationally recognized special collections. Key strategies include partnering with the FBI to provide systemwide training for active shooter responses, offering "Stop the Bleed" training for staff, equipping security personnel with first aid kits, and collaborating with the FBI's Art Crime Team to assess the security of FLP's special collections and rare books department. These efforts are vital in strengthening department safety protocols and safeguarding valuable assets.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Social media followers: Facebook, X, Instagram, YouTube ¹	116,625	120,000	120,000
Departmental M/W/DSBE participation rate	37%	37%	37%

¹ This is a point-in-time measure.

PROGRAM FY26 STRATEGIC GOALS

- + The Free Library's strategic planning process is now in full effect, transitioning into the engagement phase, connecting with both internal and community stakeholders. The insights gathered are helping to shape a comprehensive plan for the Free Library's future along with a refreshed brand.
- + FLP is committed to enhancing workforce development and retention by further

aligning its Human Resources department. Building on recent successes in reducing staff vacancies, FLP will prioritize professional development, training, and retention strategies. This effort includes the creation of an Employee Relations Unit as well as the expansion of the Safety Unit and the Training and Development team. These initiatives are designed to cultivate a more skilled and motivated workforce, ultimately supporting improved service delivery, ensuring exceptional customer service, and driving long-term success.

- + FLP will enhance diverse representation by increasing outreach to underrepresented groups to expand (1) applicant pool for staff and leadership positions, (2) participation in community programming, and (3) collaboration with the Diversity and Inclusion Steering Committee (DISC), DEI-focused staff training, and the launch of new inclusive programs. These efforts will ensure the Library better serves and reflects the needs of its diverse community.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + Coordinated administrative efforts will drive professional growth and enhance the Free Library's ability to serve Philadelphia. Focusing on staff development through DEI training, leadership skills, and technology adoption ensures its team is prepared to meet community needs. Strengthening outreach and forming new partnerships with City agencies, local nonprofits, and organizations will broaden the Free Library's impact and improve accessibility.
- + A key initiative is the ongoing strategic planning process, which engages stakeholders to shape the Free Library's future. These insights will guide its goals and help address challenges such as literacy, workforce development, and civic engagement.

These efforts will position the Free Library for long-term success, ensuring inclusivity, safety, and innovation by investing in staff and community partnerships to serve diverse needs effectively.



People of all ages enjoy library programs that inspire lifelong learning, community building, and curiosity. More than 463,000 people attended Free Library programs in FY2.

PROGRAM 2: CUSTOMER EXPERIENCE

PROGRAM DESCRIPTION

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

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + The Free Library now offers six-day service at 27 branches, providing the public with increased access and flexibility to utilize library resources and attend programs.
- + The Free Library is dedicated to building partnerships that support education for all ages. In collaboration with the Mayor's Office of Education and the Community

College of Philadelphia, the Free Library has launched adult education and English language learning programs at neighborhood libraries.

- + Neighborhood libraries have seen increased community engagement, with greater use of computers, materials, and programs due to renewed collaborations with service staff and partners. Programs such as birding, rock climbing, English conversation, mental health support, and computer literacy have attracted diverse audiences from across the city. From FY23 to FY24, program attendance increased by five percent, computer usage grew by 22 percent, physical circulation rose by 20 percent, and virtual circulation increased by 57 percent.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
In-person visits ¹	N/A	1,900,000	1,900,000
Percentage of Philadelphians who have Library cards ²	32%	30%	30%
Percentage of staff completing core trainings ³	51%	55%	55%
Hours of service	83,981	83,000	83,000
Program attendance	463,230	460,000	460,000
Circulation counts (collection use statistics)	8,235,052	8,500,000	9,350,000

¹ Data collection for this measure was paused in FY24 to address problems with an upgrade to FLP visitor counting systems.

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

³ Core trainings are identified by our Training Team and are trainings offered either multiple times in the year or to a larger percentage of staff. This includes special training initiatives and key focus areas of trainings annually, but eliminates one-off trainings only taken by individual staff.

PROGRAM FY26 STRATEGIC GOALS

- + Once the Free Library successfully rolls out Saturday service across the Library system, it will continue to expand public service hours across the city by adding Sunday service at the Central Library, three regional libraries, and up to five

additional neighborhood libraries. Libraries will be selected based on the Free Library's cluster model, with a focus on branches that are not part of a cluster but are in proximity to a regional library. This expansion will aim to maximize accessibility for the community, providing access to some libraries seven days per week. Increasing community engagement and visibility is a priority. With the Communications and Marketing Director in place, the Free Library's departments will strengthen community relationships by expanding outreach, events, and strategic campaigns. Supported by Library units such as Community Engagement and Volunteer Services, this effort will elevate the Library's presence and deepen connections with patrons and stakeholders.

- + FLP will continue to focus on programmatic efforts in neighborhood libraries, such as civic engagement, prison/re-entry services, adult and early literacy, entrepreneurship, and workforce development. The Free Library will look closely at existing partnerships and build new collaborations with City agencies and local non-profits to bring resources directly to communities.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The Free Library remains committed to welcoming community members and providing them access to its buildings, technology, and materials. Over the next five years, the Free Library will continue to expand access to both physical and digital spaces, supporting residents in advancing literacy, celebrating communities, finding essential social services, and acquiring new life and professional skills. By extending service hours, the Free Library aims to create safe, inclusive spaces for enlightenment and lifelong learning across Philadelphia's diverse communities.
- + Community input gathered during FLP's strategic planning process will guide the development of services, programs, and resources, ensuring its reputation as a leading library that engages actively with and addresses the needs of its communities holds true.
- + In addition to offering materials and technology, community engagement is a critical component of the Free Library's mission. Each library serves as a hub to meet local needs, offering much more than just books. Programs like Read, Baby, Read, and Literacy in Early Learning Spaces will continue to support early literacy for young children and their families. The Literacy Enrichment After-School Program and Summer of Wonder will provide informal learning opportunities for students

during out-of-school time, while the Teen Leadership Assistant position will empower teens to develop leadership skills and learn about the workforce. Adults will have access to professional development, spaces for connection, and digital resources, further strengthening the Library's role as a vital community resource.



Free Library president and director Kelly Richards promotes at Read Across America in March.



Each Free Library provides a safe space for study, work, reading and finding needed services.

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), digital and network services, digital security, the FLP website, research, and data analytics.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + The Free Library deployed new computers to all staff and is in the process of installing new public computers at all locations. This is the first computer upgrade in ten years. The new computers offer public access to productivity tools and include accessibility software for both patrons and staff.
- + The Library installed new people-counting equipment in all neighborhood libraries, enabling the library to count visitors at all library locations in real-time. People-counters for Parkway Central will be added in FY26.
- + The Research and Data Analytics team developed a data warehouse and dashboards that track key library metrics. This work will enable the system to better respond to community needs by supporting more data-driven decision-making.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Virtual visits via FLP website ¹	4,238,359	4,000,000	4,200,000
Digital access ²	N/A	N/A	7,150,000

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 Beginning in FY26, FLP will be using adjusted wireless connection counts when determining the value for this measure. As such, FY24 and FY25 counts are not directly comparable. 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 FY26 STRATEGIC GOALS

- + The Free Library will upgrade its network infrastructure, including network switches, routers, and core switch infrastructure in the data center. Improving internet service provider (ISP) speeds and enhancing network security protocols are a core focus in FY26.

- + Plans are underway to implement wireless printing for public use across all libraries, ensuring better accessibility and convenience for patrons.
- + The Free Library will fully implement cloud-based productivity apps and services to improve collaboration and productivity across the organization.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + In the coming years, the Free Library is committed to enhancing its technology-based programs and services to better serve its communities. Introducing web tools for trend analysis and data-driven management will improve decision-making and the Free Library's ability to meet the evolving needs of its patrons. The adoption of flexible business tools, such as cloud-based solutions, predictive analysis, and generative AI, will ensure the Free Library remains responsive and innovative in a rapidly changing world.
- + The Library will upgrade the current radio system run to a digital 800mhz system which will allow more reliable communications and interoperability with other City agencies, thereby increasing efficiency and safety.
- + The Performance Management and Technology team will play a key role in expanding both in-person and online programming. They will also focus on improving staff scheduling procedures, protocols, and resources, ensuring that scheduling is efficient, transparent, and aligned with the Library's operational needs. The team's expertise will help optimize resources and ensure the Free Library provides exceptional service to the community.
- + The implementation of a new strategic plan, shaped by data and community input, will guide the Performance Management and Technology team's technology and analytics efforts. This plan will help refine FLP's web presence and drive continuous improvements across services, ensuring long-term success and furthering its mission of fostering lifelong learning and community engagement in the digital age.

PROGRAM 4: PROPERTY MANAGEMENT

PROGRAM DESCRIPTION

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

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + Property Management achieved recognition for environmental sustainability, exemplified by the Rare Book Cultural Preservation Project, which won the International Facility Management Association award for its state-of-the-art HVAC upgrade.
- + The Free Library is upgrading HVAC systems across libraries to ensure a safe, comfortable environment year-round, including the installation of building automation systems (BAS) to improve energy efficiency. As part of the capital program, Free Library is replacing HVAC systems and installing new BAS where needed. Some branches still have functional, older pneumatic systems, which are being upgraded to digital systems. Between January 2016 and December 2024, approximately 14-20 branches received HVAC upgrades.
- + Property Management enhanced Free Library’s maintenance and upgrades, focusing on energy-efficient systems, improved lighting, essential repairs, and the implementation of upgraded cleaning and sanitation practices and equipment.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Median turnaround time (days to completion) for building service requests	7	10	10

PROGRAM FY26 STRATEGIC GOALS

- + To optimize space utilization and resource allocation, the Free Library will conduct

regular assessments to evaluate the functionality of each library, ensuring that resources are directed where they are most needed to support services, programs, and the integration of technology to enhance user experience.

- + The Free Library is committed to enhancing safety and security and developing comprehensive emergency response plans. These efforts will help identify and mitigate potential risks, ensuring a safe and welcoming environment for its patrons, staff, and property.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The Free Library is committed to implementing a proactive facilities plan that will not only extend the lifespan of the Free Library's buildings but also improve accessibility for all patrons and reduce energy consumption through energy-efficient upgrades and sustainable practices. This focus on sustainability is crucial as it will help reduce FLP's environmental footprint and ensure the long-term viability of its spaces. Incorporating green building practices, waste reduction, recycling, and water conservation across the system will align with FLP's broader commitment to environmental responsibility.
- + FLP will invest in a mass notification system which is an effective and rapid method of notifying FLP personnel of emergency situations through computer screens, emails, text messages, and phone calls.
- + Enhancing safety and security through upgraded systems and comprehensive emergency response plans is vital to ensuring that all libraries remain safe and welcoming spaces for everyone.
- + Embracing innovative technologies will allow for increased efficiency, improved service delivery, and data-driven decisions that will positively impact its facilities, risk management, and sustainability efforts. These initiatives are fundamental to the Free Library's mission to support its communities in meaningful and sustainable ways for years to come.
- + The Free Library is in the programming phase for the 1901 Vine Street library expansion, which encompasses the African American Museum of Philadelphia (AAMP) and the Philadelphia Parking Authority (PPA). Once the programming phase is complete, FLP will collaborate with agencies, including the Capital Programs Office (CPO) and the Philadelphia Industrial Development Corporation (PIDC), on next steps.

HOMELESS SERVICES

PROGRAMS

PREVENTION, DIVERSION, AND INTAKE

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 for a safer, cleaner, and greener City with access to economic opportunity for all. 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 government entities.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	9,669,719	10,635,985	11,165,474	11,415,485	11,415,485	11,415,485	11,415,485	11,415,485
Class 200 - Contracts / Leases	72,101,011	77,701,846	77,701,846	72,396,005	72,429,130	72,463,248	72,463,248	72,463,248
Class 300/400 - Supplies, Equipment	279,831	344,127	344,127	344,127	344,127	344,127	344,127	344,127
Class 500 - Indemnities / Contributions	12,292	32,421	32,421	32,421	32,421	32,421	32,421	32,421
Total	82,062,853	88,714,379	89,243,868	84,188,038	84,221,163	84,255,281	84,255,281	84,255,281

PROGRAM 1: PREVENTION, DIVERSION, AND INTAKE

PROGRAM DESCRIPTION

The Prevention, Diversion & Intake (PDI) unit helps low-income Philadelphia residents facing imminent homelessness by providing housing stabilization services and financial assistance to prevent shelter admission. For those already experiencing homelessness, PDI conducts intake assessments to determine shelter placement based on individual needs.

Prevention and Diversion

In FY24, 66 percent of persons who entered a shelter reported it was their first time experiencing homelessness. Prevention and Diversion services and resources are key to ensuring that families and individuals at risk of homelessness are diverted from entering shelters in the first place. OHS works with City departments and partners, including the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS), Department of Human Services (DHS), Philadelphia Housing Development Corporation (PHDC), Office of Re-Entry Partnerships, and Office of Community Empowerment & Opportunity (CEO), the Managing Director's Office (MDO), and hospital and health care providers, to prevent discharges from institutions into homelessness.

RECENT ACCOMPLISHMENTS
(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + In 2024, OHS launched two new community-based sites where young adults facing a housing crisis can access services, including job development, life skill training, educational and financial literacy, transitional housing, child care, and mental health supports. With these new locations, there are now three places young adults can go for dedicated assistance, located in North Philadelphia, West Philadelphia, and Center City.
- + OHS expanded service connections and encampment resolutions, fulfilling an objective to help people living outdoors connect to shelter, treatment, services, and ultimately, long-term housing.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Number of households provided homeless prevention assistance	1,365	1,500	1,500

PROGRAM FY26 STRATEGIC GOALS

- + OHS will enhance partnerships with service providers, landlords, and community organizations to support eviction prevention and rapid intervention services.
- + OHS will provide compassionate, service-led outreach to people in encampments, in coordination with other City departments.
- + OHS will leverage job training and employment support with rental assistance for at-risk households through a William Penn Foundation award granted to a local nonprofit.
- + OHS will improve the use of Homeless Management Information System (HMIS) data to identify high-risk populations and develop tailored service plans and prevention strategies.

PROGRAM FY26-30 STRATEGIC INITIATIVES

OHS will enhance the integration and coordination of services to deliver a person-centered, trauma-informed, and holistic approach to homelessness prevention. OHS will strengthen partnerships with governmental and community organizations, to reduce entry into homelessness and create sustainable pathways to housing stability.

PROGRAM 2: EMERGENCY AND TEMPORARY HOUSING

PROGRAM DESCRIPTION

The Emergency and Temporary Housing unit provides immediate shelters and short-term housing for people experiencing homelessness. This is a critical need, especially as street homelessness is on the rise nationally and in Philadelphia. Emergency shelters save lives as they provide safety, meals, housing, case management, connections with employment, family, and behavioral health services. Temporary housing provides short-term rental assistance with supportive services to individuals and families experiencing homelessness with the goal of interim stability and support to successfully move to and maintain permanent housing.

The most effective way to help families leave a shelter is to offer affordable housing with either short- or long-term rental subsidies.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + OHS selected a vendor to complete a comprehensive Americans with Disabilities Act (ADA) assessment of emergency shelters.
- + OHS expanded its Winter Initiative shelter bed capacity in FY25, increasing beds to 510 from 294 in FY24, providing 216 additional beds each night. Additionally, Code Blue beds increased to 70 from 52, adding 18 more beds compared to last winter.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Percent of exits to permanent housing destinations from shelter and transitional housing programs	27%	25%	25%
Median length of stay in shelter, transitional, and safe haven programs (in days)	72	60	60

PROGRAM FY26 STRATEGIC GOALS

- + OHS will work to reduce the length of stay in shelters by piloting initiatives that facilitate faster transitions from shelters to permanent housing, focusing on efficiency and client-centered care.
- + OHS will assist people in moving to permanent housing by helping to increase their income from either benefits or employment. Forty percent of those who self-reported their income upon exit to permanent housing reported an increase in income.
- + OHS will complete assessments of up to 45 City-funded emergency shelters for compliance with ADA requirements.

PROGRAM FY26-30 STRATEGIC INITIATIVES

OHS will continue to work with City and nonprofit partners, as well as people with lived experience, to provide and evolve service and shelter models and invite individuals indoors where they can receive health care, treatment, and shelter.

PROGRAM 3: PERMANENT HOUSING

PROGRAM DESCRIPTION

Providing permanent, safe, affordable, and accessible housing with wraparound services is the best way to resolve homelessness.

Housed individuals are not considered homeless. According to the Housing Inventory Count (HIC)—a census of homeless-dedicated units recorded on a single day to complement the annual Point-in-Time Count, a HUD-mandated count of sheltered and unsheltered people experiencing homelessness on a single night in January—58 percent of the OHS inventory consists of permanent housing units.

OHS operates two main long-term housing programs:

- + Rapid Rehousing (RRH), a one- to two-year tenant- or project-based subsidy accompanied by housing case management.
- + Permanent Supportive Housing (PSH), a long-term subsidy with wraparound services designed especially for people who have behavioral health disabilities and may have experienced homelessness for a long time. In FY24, 95 percent of people who were in permanent housing remained there for 12 months.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + In 2024, in collaboration with the Philadelphia Housing Authority (PHA), OHS ensured 100 percent of 863 Emergency Housing Vouchers (EHV) were utilized to lease housing, benefiting families, including those fleeing domestic violence, and individuals who would otherwise be living on the streets or in shelter.
- + In its first program year, from October 2023 to September 2024, OHS's US Department of Housing and Urban Development (HUD) Youth Homelessness Demonstration Program housed more than 50 young-adult households.
- + In 2024, OHS conducted more than 600 Housing Quality Inspections to ensure OHS-supported housing units met local requirements for rental units and HUD criteria for occupancy. Of these, 100 percent of the units passed inspection.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Number of households provided rapid rehousing assistance to end their homelessness	527	550	550
Percent of persons in all permanent housing projects except permanent housing/rapid rehousing who either exited to a permanent housing destination or remained in the permanent housing project	95%	97%	97%
Number of households placed into all types of permanent housing, including permanent supportive housing and rapid rehousing	1,456	1,325	1,325

PROGRAM FY26 STRATEGIC GOALS

- + In alignment with Mayor Parker’s H.O.M.E. Initiative, OHS will work with the Department of Planning and Development (DPD) to increase the number of housing units during the Mayor’s term, including but not limited to:
 - > Implementing HOME-ARP (American Rescue Plan) Tenant-Based Rental Assistance (TBRA) and Supportive Service programs, in collaboration with the Division of Housing and Community Development.
 - > Fully utilizing homeless and special needs “set-aside” housing units in newly built or preserved development projects.
 - > Piloting landlord incentives in the PHDC Rental Improvement Fund’s forgivable loan program.
 - > Expanding partnerships with public and private stakeholders to develop permanent supportive housing for seniors and individuals with complex needs supported by wraparound services to improve housing retention.
- + OHS will increase landlord education and participation in the Landlord Gateway through training and workshop opportunities.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + In alignment with Mayor Parker’s H.O.M.E. Initiative, OHS will expand the supply of affordable housing through partnerships with PHA, DPD, 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 state and federal opportunities to expand available affordable housing.

PROGRAM 4: INFRASTRUCTURE AND ADMINISTRATIVE SERVICES

PROGRAM DESCRIPTION

The Infrastructure and Administrative Services Program supports all service delivery. It provides the financial, technological, operational, and informational backbone for the provision of high-quality OHS services. Similar to other health and human services departments, OHS is largely funded by grants from the state and federal governments as well as private philanthropic sources.

The Policy, Planning, and Performance (P3) unit provides strategic planning, governance, performance management, training, grants, data quality, and timely and accurate reporting to all funding entities. OHS was designated by the Philadelphia Continuum of Care (CoC) to serve as the Collaborative Applicant and Homeless Management Information System (HMIS) Lead. P3 is responsible for collecting and submitting the CoC application on behalf of the entire Philadelphia CoC, essentially acting as the lead applicant for funding related to homeless services within the community, including gathering information from other participating agencies and submitting a consolidated application to HUD. P3 also ensures the Philadelphia CoC is compliant with all HUD CoC activities, policies, and regulations, including the Roadmap to Homes CoC Board, committees, governance, and HMIS.

The Fiscal, Contracts, and Asset Management (FCAM) unit is responsible for the financial stewardship, compliance, and resource optimization that support OHS’s mission to make homelessness rare, brief, and nonrecurring in Philadelphia. This team ensures that funding is managed responsibly, contracts are executed efficiently, and City assets are utilized effectively to provide critical services to Philadelphians in need.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + OHS prepared and submitted the application for all Philadelphia CoC federal grants totaling more than \$47 million to provide much of the CoC's long-term housing for FY26.
- + P3 developed, created, and coordinated Youth Homelessness Demonstration Program training workshops. The project reflects authentic youth engagement and voices, 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.
- + P3 developed and offered 101 courses and trained 2,793 new HMIS users to ensure CoC-requirements compliance.
- + P3 instituted HMIS Provider Lead meetings where every provider has a representative. In these monthly meetings, providers learn best practices, HUD data standard updates, and technical support.
- + FCAM executed 158 contracts, contract amendments, and micro-purchases, totaling over \$81 million.
- + Sixty-six percent of funds FCAM awarded through contracts went to M/W/DSBE firms, surpassing OHS's Office of Economic Opportunity (OEO) goal of 35 percent.

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program.

PROGRAM FY26 STRATEGIC GOALS

Additional fiscal and contracts capacity is being added to OHS to improve service delivery, starting in FY26. Upon receipt of the outcomes of an MDO-appointed consultant analysis, OHS will leverage those recommendations to streamline payment and contract processes to reduce delays and improve vendor satisfaction. For example, ensuring contracts not subject to requests for proposals (RFP) (within the four-year

renewal period) are completed by January/February will allow the Contracts Unit to begin the next year's agreement earlier. Additionally, completing RFPs by December 31 of the current year will provide timely notice to providers about awarded or lost contracts, enabling better planning for newly awarded agreements by January/February. Further centralizing the invoice review process and eliminating unnecessary workflow steps will also improve efficiency.

- + Develop internal quarterly financial reports to enhance accountability;
- + Achieve 95 percent on-time vendor payment processing in FY26, in compliance with contracted terms and the consultant's recommendations; and,
- + Reduce payment processing time based on the consultant's recommendations.
- + Improve data quality and consistency through new monitoring tools
- + Improve engagement and input into budgetary, policy, and programmatic decision-making throughout the Continuum of Care community

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + FCAM will focus on ensuring that equity is centered in its policies, practices, and procedures, both internally and externally among its network of service providers.
- + P3 will embark on a new strategic planning process to ensure alignment with Mayor Parker's H.O.M.E. Initiative.

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

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	2,436,529	2,663,744	2,815,027	2,825,926	2,828,363	2,830,885	2,830,885	2,830,885
Class 200 - Contracts / Leases	69,348	66,901	66,901	66,901	66,901	66,901	66,901	66,901
Class 300/400 - Supplies, Equipment	34,483	28,031	28,031	28,031	28,031	28,031	28,031	28,031
Total	2,540,360	2,758,676	2,909,959	2,920,858	2,923,295	2,925,817	2,925,817	2,925,817

PROGRAM 1: HUMAN RELATIONS

PROGRAM DESCRIPTION

- + **Compliance:** The Compliance Division enforces laws that prohibit discrimination and promotes 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 who have been trained in mediation.
- + **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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + PCHR expanded its Dispute Resolution Program by 20 cases (from 254 to 275), offering parties a safe space to discuss difficult, sensitive subjects, which often results in a settlement that works for both parties. The process is efficient, confidential, and free to both parties. PCHR investigated and generated more than \$283,000 in monetary recovery for complainants via mediations, settlements, and conciliations.
- + PCHR convened its inaugural Youth Ambassador Program to assist young conflict specialists in identifying positive responses to conflict in their schools and communities through interactive sessions that teach them how to mediate conflicts. The program educated participants on their civil rights and how to stand up to hate.
- + FHC expanded access to marginalized communities by providing complimentary copies of its hearing transcripts to complainants who wish to appeal to Municipal Court but were unable to afford certified hearing records. In 2024, FHC funded 15 hearing transcripts, impacting outcomes for cases that would likely have been dismissed for their inability to provide certified records.

Former PCHR Executive Director Kia Ghee and Youth Ambassador Program participants pose questions during a gun violence prevention rally.



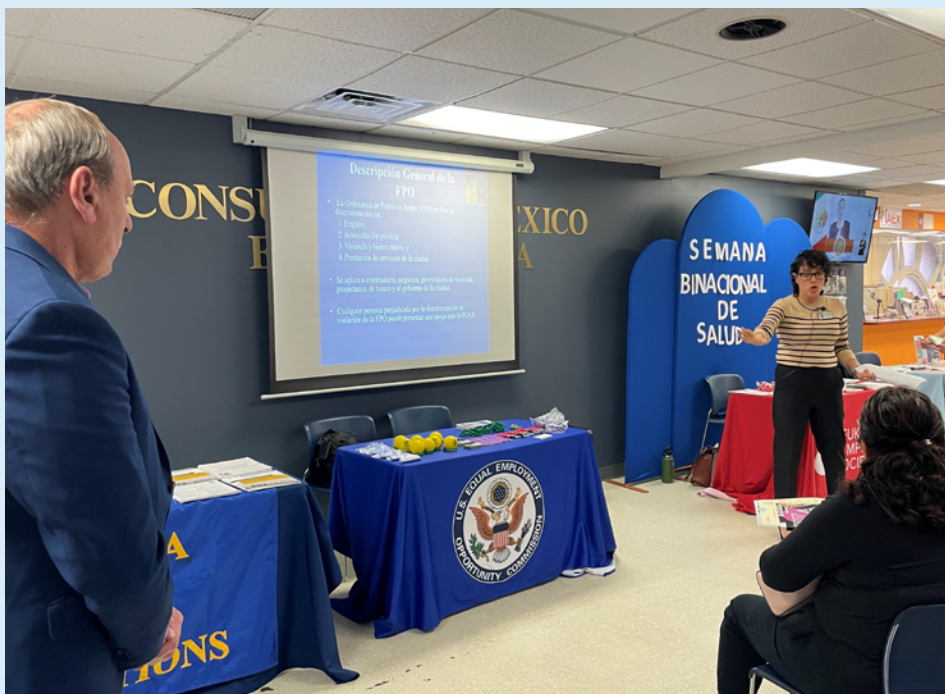
PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Discrimination cases investigated	175	175	175
Ban the Box cases investigated	7	5	5
Neighbor disputes investigated	254	254	275
Intergroup conflict cases investigated	125	125	125
Prevention/education activities	436	436	436
Number of Fair Housing Commission cases	526	526	526
Number of brief service cases - discrimination, community relations, Fair Housing Commission ¹	1,409	1,410	1,000

¹ This measure is difficult to predict and varies from year to year. As such, PCHR has set a conservative FY26 Target.

PROGRAM FY26 STRATEGIC GOALS

- + PCHR will continue to focus on eliminating housing appraisal discrimination through its enforcement efforts and will develop outreach programs to educate homeowners about the housing appraisal process and homeowner rights. PCHR will also develop its own “Testing Program” to root out bias at the household level.
- + PCHR will expand the scope of its Mediation Program beyond those who have experienced employment discrimination to include parties alleging housing and public accommodation discrimination.
- + PCHR will convene an interfaith forum commemorating the sixtieth anniversary of “Nostra Aetate,” a document produced by the Second Vatican Council which speaks to the importance of interreligious dialogue that encourages respect (Nostra Aetate is a Latin phrase that translates to “In Our Time” or “In Our Age.”). The forum will highlight the importance of recognizing and respecting the validity of different faith traditions through interreligious understanding and dialogue. This program will bring community faith leaders together to address interfaith prejudice through collaboration and community partnerships.



Human Relations Representative Adriana Iraci and Compliance Team visit the Mexican consulate to provide Spanish-speaking residents with information about their rights and available resources.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + PCHR and FHC will continue to examine racial disparities and discrimination in Philadelphia by expanding proactive enforcement and outreach and creating dynamic educational materials establishing anti-racist policies, addressing racial disparities in the workplace, promoting inclusiveness and diversity, and emphasizing the importance of promoting dialogue about race, color, unconscious bias, and cultural issues.
- + PCHR will focus enforcement efforts on eliminating housing appraisal discrimination. PCHR will develop outreach programs to educate homeowners about the housing appraisal process and homeowner rights.
- + PCHR will create a library of trainings and multimedia tools to inform and educate people on civil rights and protections in the City of Philadelphia, as well as on peacemaking topics such as conflict resolution and upstander behavior, to help prevent conflict escalation and violence. The new PCHR library will also include material created by the PCHR Youth Ambassadors for young people.
- + PCHR will establish an interdepartmental public health approach for the prevention of hate and extremism.

- + FHC will continue to educate landlords and tenants about Fair Housing rights and responsibilities.
- + FHC will continue to expand access to marginalized communities by providing complimentary copies of its hearing transcripts to complainants who wish to appeal to Municipal Court.

*Community Relations Representative
David Oliver educates parolees on their
rights and resources available to them
following incarceration*



HUMAN RESOURCES

PROGRAMS

PLANNING AND STRATEGY

HIRING SERVICES

BENEFITS ADMINISTRATION

HUMAN RESOURCES MANAGEMENT ADMINISTRATION

EMPLOYEE MEDICAL EVALUATION

CIVIL SERVICE COMMISSION

DEPARTMENT PAGES

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
OFFICE-OF-HUMAN-RESOURCES](https://www.phila.gov/departments/office-of-human-resources)

[HTTPS://WORK.PHILA.GOV/](https://work.phila.gov/)

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 goal to make Philadelphia the safest, cleanest, and greenest big city in the nation with access to economic opportunity for all. OHR is committed to ensuring that the City is an employer of choice. OHR continually reviews 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

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	6,325,180	6,730,282	7,045,086	7,430,450	7,443,450	7,447,450	7,447,450	7,447,450
Class 200 - Contracts / Leases	7,669,273	3,572,871	3,922,871	9,152,871	8,822,871	8,072,871	8,072,871	8,072,871
Class 300/400 - Supplies, Equipment	38,605	72,903	72,903	72,903	72,903	72,903	72,903	72,903
Total	14,033,058	10,376,056	11,040,860	16,656,224	16,339,224	15,593,224	15,593,224	15,593,224

PROGRAM 1: PLANNING AND STRATEGY

PROGRAM DESCRIPTION

OHR provides strategic guidance to departments and agencies across the City to effectively manage a workforce of almost 28,000 employees (as of December 2024). 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.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + Planning and Strategy started and completed the first year of the *Fully. Philly.* campaign to market the City as an employer of choice. Applications increased by 20 percent in 2024 from 2023 and the City hired over 2,000 new employees in 2024.
- + Planning and Strategy started the first cohorts for the Electronic Technician 1 and Surveyor 1 upskilling programs, which transitioned to the City College for Municipal Employment (CCME). The first Electronic Technician 1 cohort graduated December 2024.

- + The unit established a new [microsite](#) for City of Philadelphia Human Resources that offers information about the benefits of a rewarding City career and frequently asked questions (FAQs).
- + Planning and Strategy initiated a new employee hub site that is a one-stop resource for employees related to benefits, policies, and other updates.
- + Planning and Strategy worked with operating departments to develop testimonial videos that will be used for recruitment.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
City hiring time from cert request to hire (days) ^{1 2}	N/A	90	90

¹ FY24 data not available as measure was introduced in FY25.

² This is a measure of time-to-hire for Civil Service employees. The SLA is 90 days or less.

PROGRAM FY26 STRATEGIC GOALS

- + Planning and Strategy continues to promote the City as an employer of choice through programs and initiatives that invest in human capital. The Department will continue building the HR community space for peer-to-peer networking and learning.
- + The Department will develop and implement strategic communication plans that will engage both internal and external stakeholders.
- + Planning and Strategy will support comprehensive strategies to prepare employees for new career opportunities.
- + Planning and Strategy will assess the capacity of HR resources across the City to drive efficiency and consistency.
- + Planning and Strategy will align all strategies and goals with the City's focus on equity and inclusion.



Office of Human Resources and City College for Municipal Employment designees attend the graduation of the first cohort of Electronic Technicians.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Elevate HR Skills and Competencies Across the City:** Planning and Strategy will continue to professionalize HR staff by providing targeted training, development programs, and opportunities to enhance their skills and expertise. It will establish an HR University to provide structured, standardized training for HR staff, covering technical topics, regulatory compliance, and leadership skills.
- + **Branding and Recruitment:** OHR will continue the citywide branding and recruitment campaign to promote Philadelphia as an employer of choice. This initiative builds upon the success of the “Philly. Fully.” campaign, which elevated the City’s profile as a premier employer with its launch in 2024.
- + **Foster an HR Community for Collaboration and Learning:** The Department will establish a dedicated HR community space for peer-to-peer networking, knowledge sharing, and professional development. It will also develop a centralized repository to house all HR-related forms, policies, and resources, ensuring easy access and consistency.
- + **Develop Strategic Communication Plans:** OHR will create and implement comprehensive communication strategies to engage internal and external stakeholders effectively and ensure messaging aligns with organizational goals and fosters transparency and inclusivity.

- + **Prepare Employees for Career Growth:** Planning and Strategy will support initiatives that provide employees with the tools, training, and guidance needed to pursue new career opportunities with the City and enhance pathways for upskilling and reskilling to align with evolving organizational needs. OHR works directly with the City College for Municipal Employment (CCME) to align priorities with City positions; CCME's work training is informed by existing vacancies, needs, and classifications.
- + **Assess and Optimize HR Resource Capacity:** The Department will evaluate the capacity and efficiency of HR resources across the City to drive consistency and operational excellence. It will reimagine the reporting relationship of HR managers to the Office of Human Resources to strengthen accountability and ensure consistent HR practices Citywide.
- + **Enhance HR Accountability and Metrics:** The Department will deploy tracking measures to monitor and report on the health of the HR function across the city, using these metrics to provide regular updates to City leadership on HR performance, operational efficiency, and areas for improvement.
- + **Align Strategies with Equity and Inclusion Goals:** The Department will ensure all HR initiatives and goals are aligned with the City's commitment to equity and inclusion, fostering diverse, inclusive workplace environments where all employees can thrive.

PROGRAM 2: HIRING SERVICES

PROGRAM DESCRIPTION

This program 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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + Hiring Services rolled out a mobile recruitment vehicle, “Philly on the Move,” attending over 25 community events from July through October 2024 in Northeast, North, West, South, and Southwest neighborhoods.
- + Between January 2024 and January 2025, the unit screened over 42,000 job applications to establish over 500 civil service eligible lists, producing thousands of eligible candidates. Application counts have increased by about 10,000 compared to the same period in 2023. As of the second quarter of FY25, the average number of days for producing civil service-eligible lists was 36 days.
- + Hiring Services completed over 140 classification and compensation actions in FY24, including revising 72 job descriptions to incorporate alternative qualification pathways and expand access to talent. The unit also conducted a comprehensive analysis of more than 120 exempt job descriptions to ensure flexibility with degree requirements.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percent of civil service eligible lists produced on or by target date ¹	93%	95%	90%
Average number of days for producing civil service eligible list ²	32	35	35

¹ The Department is unable to meet its FY25 Target due to ongoing efforts to rebuild the scoring team and unprecedented demand exceeding 500 lists per year with unchanged staffing levels. Assessment timeframes are also impacted by external factors such as expert availability, ensuring a diverse candidate pool, and operational adjustments for onsite exams. While the Department aims to complete about 90 percent of assessments on time, some delays are unavoidable.

² The average number of days for producing civil service eligible lists increased in FY25 due to the number of late lists increasing and transitions in team management of teams, onboarding new employees, and staff vacancies.

PROGRAM FY26 STRATEGIC GOALS

- + The Department will explore strategies to expand its applicant pool to increase opportunities for diverse applicants to be considered for civil service positions. Further, the Department values transparency, inclusion and equity and continuous improvement in our testing and application process. OHR is committed

to identifying barriers to the pursuit of Civil Service careers and implementing impactful solutions. Hiring Services will drive economic opportunity for all by forging and maintaining key talent pipeline partnerships, including collaboration with CCME. This partnership, along with sustained community-based recruiting efforts, will expand access to civil service careers and increase representation in the workforce from underrepresented and high-poverty City ZIP codes.

- + The Department will focus on time to hire and quality of hire in collaboration with hiring departments. It will provide a modernized and personalized candidate experience with an emphasis on bridging the digital divide and supporting a fair and equitable screening process.



The Office of Human Resources' Mobile Recruitment Vehicle "Philly On the Move" debuts.

PROGRAM FY26-30 STRATEGIC INITIATIVES

For FY26-FY30, the Office of Human Resources strives to implement practices to advance its vision to become the premier employer in the mid-Atlantic region with a first-class candidate experience.

- + **Enhancing Hiring Efficiency and Candidate Communication:** OHR will implement a cutting-edge applicant tracking system to streamline hiring processes, leverage technology for efficiency, and communicate more effectively with candidates.
- + **City Hiring Bus:** OHR will hire a dedicated driver for the hiring bus, ensuring consistent attendance at community events and maximizing outreach efforts across Philadelphia. The Hiring Bus serves as a mobile resource center, breaking down barriers to employment by bringing job opportunities directly to neighborhoods in need. A dedicated driver will allow the bus to operate reliably, increasing access to city employment resources and supporting Philadelphia's commitment to equitable economic opportunity.
- + **Advancing Data-Driven Decision-Making:** The Department will expand and refine a data analytics strategy to inform hiring decisions and improve people practices in collaboration with client departments, ensuring decisions are grounded in actionable insights.
- + **Promoting Upward Economic Mobility:** OHR will establish alternative pathways to City careers in accordance with [Executive Order 03-24](#) and implement innovative assessments or screenings to support the upward economic mobility of both current employees and potential candidates seeking City employment.
- + **Attracting and Retaining Top Talent:** The Department will continue to review and recommend forward-thinking compensation strategies to create a 21st century workforce and leverage the total rewards of City employment to attract and retain a diverse and talented workforce.

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 City and its employees. A continued focus on health equity is paramount in benefit initiatives and programming. This includes the design and administration of the City Administered Benefits Plan (CAP) for active employees and retirees, with a strong focus on employee 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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + In 2025, the CAP will observe its twelfth year of no increase in employee contributions.
- + Benefits Administration launched the CAP Healthy Weight program in support of GLP1 coverage (medications used for Type 2 diabetes and weight management) for employees who meet the pharmacy requirements. The intent of the program is to:
 - > reduce health risks of obesity-related conditions;
 - > develop lifelong habits for a healthier lifestyle; and,
 - > address emotional and psychological factors contributing to weight concerns.
- + OHR introduced a behavioral health program that matches members with providers based on preference. Provider appointments are guaranteed within 7-10 business days.

- + The Department launched a well-being platform for all City employees that supports mental health, nutrition, personal, and physical health and is available 24/7.
- + OHR conducted a prostate cancer screening event in collaboration with DC47.
- + OHR implemented a back-up care benefit for City employees, offering childcare or care for loved ones when normal care is not available. Employees are allocated eight uses per calendar year (with a co-pay of \$15 for each use), via daycare, community care, in-home services, or friends/family.
- + The Department conducted four student loan seminars regarding public loan forgiveness. Over \$130 million in loans were discharged in 2024.
- + OHR conducted over 40 Lunch and Learns with 6,000 participants regarding personal, physical, mental health, self-care, financial well-being, and nutrition.
- + As part of the benefits health equity strategy, the 2025 co-pay structure was renegotiated to reduce costs for urgent care (\$20), Teladoc (\$10), behavioral health (\$20), HIV PrEP, musculoskeletal (MSK) virtual physical therapy, and adult orthodontics. Additionally, a doula/maternity health navigator was introduced with no co-pay.
- + New portable voluntary benefits were introduced, including life insurance, hospital indemnity, pet wellness and insurance, and accident coverage. To support employees in making informed benefit elections at the right time in their lives, the 2025 Open Enrollment process featured onsite benefit counselors, a City-Administered Health Plan microsite accessible to new hires throughout the year, and an on-demand webinar available for ongoing reference

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percent change in the total dollar amount of health benefit expenditures (actual) compared to adopted budget ¹	N/A	+or-3%	+or-3%
Percent of employees and spouses/life partners who completed wellness initiatives ¹	N/A	50%	50%
Performance Measure	CY23 Year-End Actual	CY2024	CY25 Target,
Number of employees who participated in the City's health literacy opportunities	4,063	5,000	6,320

¹ FY24 data not available as measure was introduced in FY25.

PROGRAM FY26 STRATEGIC GOALS

- + OHR will 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.
- + The Department will evaluate program effectiveness through member feedback and data analytics.
- + The Department will deliver effective training programs to close knowledge gaps of the human resources community.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + OHR will continue to evaluate the quality of benefit programming offered to address the social determinants of health while refocusing upon identified chronic disease states.
- + OHR will evaluate diabetes programming with the entrance of continuous glucose

monitors (CGMs) in the marketplace to access employee outcomes, prescription adherence, and co-pay structure.

- + The Department will introduce a new care program tailored specifically for aging loved ones who are not classified as dependents under the current framework.

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 eligibility lists, timely processing of employee transactions, auditing, and approval. Human Resources Management Administration also 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 Information Technology (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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + OHR coordinated with the Mayor's Office to ensure the timely processing of personnel changes associated with the new Administration.
- + Through communication and training, the Office reduced the number of backdated transactions from 2023 to 2024 by 200 transactions, or 37 percent.
- + The Office manually updated over 3,000 employee records to ensure timely receipt of union contract increases.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percent of time SLA is met for human resources initial transactions	100%	100%	100%

PROGRAM FY26 STRATEGIC GOALS

- + **Partnering for Process Improvement:** OHR will collaborate with HR offices across departments and agencies to assess current processes, improving quality and accuracy while reducing errors in various transactions.
- + **Building Capacity for Direct Support:** The Office will leverage human capital resources from departments to provide enhanced direct support during periods of high transaction volume, ensuring timely and efficient service delivery.
- + **Streamlining Employee Separations:** OHR will review and update the process for handling employee separations to streamline workflows, reduce errors, and address overpayment issues associated with late processing.
- + **Centralizing HR Functions as Needed:** OHR will work with departments to identify opportunities for centralizing HR functions to enhance consistency, accountability, and efficiency in HR administration.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Enhancing HR Knowledge and Skills:** Human Resources Management Administration will develop and implement an “HR 101” training program in partnership with Hiring Services and Planning & Strategy, equipping departmental HR staff with the tools needed to manage civil service processes more effectively.
- + **Improving Vacancy Management:** OHR will collaborate with departments to update OnePhilly to provide an account of vacant positions, ensuring better workforce planning and resource allocation.

- + **Accelerating Time to Hire:** The program will develop and disseminate best practices for hiring to assist departments in reducing their time to hire, improving efficiency and the candidate experience.
- + **Reducing Separation Delays:** OHR will centralize employee separations, aiming to minimize delays associated with the late processing of employee separations. .
- + **Enhancing Hiring Efficiency and Candidate Communication:** Human Resources Administration will implement a cutting-edge applicant tracking system in conjunction with Hiring Services to streamline hiring processes, leverage technology for efficiency, and communicate more effectively with candidates.
- + **Advancing Data-Driven Decision-Making:** The unit will expand and refine its data analytics strategy to inform hiring decisions and improve people practices in collaboration with client departments, ensuring decisions are grounded in actionable insights.

Office of Human Resources' Recruitment team at a neighborhood resource fair in August 2023. Pictured from left to right: Human Resources Professional La'Netta Rich, Deputy Director of Human Resources for Hiring Services Janine LaBletta, and Human Resources Professional Sherron Moore.



PROGRAM 5: EMPLOYEE MEDICAL EVALUATION

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + MEU hired a new Medical Review Officer/Medical Services Director in preparation for the retirement of the former Medical Review Officer/Medical Services Director.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percent of medical evaluations completed under SLA	79%	80%	80%

PROGRAM FY26 STRATEGIC GOALS

- + MEU will implement a new electronic medical records system to maintain patient records and confidentiality.
- + The unit will continue to work with Law and Risk Management to implement additional policies to address medical cannabis.

- + MEU will revisit the pre-employment drug screening of cannabis to ensure this is not a barrier to employment that has a disparate impact.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + MEU will work efficiently and effectively to ensure evaluations are completed on a timely basis. The unit will continue to review processes and procedures to ensure they meet its mission and the time to hire timeline. It will continue to provide an excellent employee/candidate experience and acceptable wait times.
- + The City is expanding its Medical Evaluation Unit by hiring a part-time psychologist to better serve the mental health needs of its employees.

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.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + The Commission appointed two new Commissioners. The Commission has three commissioners with appointment terms that advise the Mayor and Director of Human Resources on personnel administration in City service. It upholds the interest of the City's merit-based civil service system, which is vital to public interest.

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program.

PROGRAM FY26 STRATEGIC GOALS

- + The Commission will assess its current timeline and process to decrease wait time for dismissal from employment and other hearings.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The Commission will continue to work with and support OHR 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 processes 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)

EARLY CHILDHOOD EDUCATION (PHLPREK)

CHILDREN AND FAMILY SUPPORT SERVICES

DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
DEPARTMENT-OF-HUMAN-SERVICES](https://www.phila.gov/departments/department-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 well-being for children and youth at risk of abuse, neglect, and delinquency. This mission is aligned with the Mayor's vision to improve quality of life and effectively deliver impactful services for all Philadelphians.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	36,217,164	38,007,007	39,879,375	36,733,759	36,733,759	36,733,759	36,733,759	36,733,759
Class 200 - Contracts / Leases	178,600,800	182,595,641	182,595,641	190,805,956	190,805,956	190,805,956	190,805,956	190,805,956
Class 300/400 - Supplies, Equipment	1,600,151	1,802,170	1,802,170	1,667,233	1,667,233	1,667,233	1,667,233	1,667,233
Class 500 - Indemnities / Contributions	176,203	0	0	0	0	0	0	0
Total	216,594,318	222,404,818	224,277,186	229,206,948	229,206,948	229,206,948	229,206,948	229,206,948

PROGRAM 1: ADMINISTRATION AND MANAGEMENT (A&M)

PROGRAM DESCRIPTION

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

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + A&M continues to make filling vacancies its highest priority. Within the past fiscal year, the HR team onboarded 246 new hires, most of whom were for the Department's mission-critical positions. This total number of new hires includes 46 Social Work Services Managers and 101 Juvenile Detention Counselors. The aggressive hiring efforts contributed to a reduction in the Department's turnover rate by 3.6 percentage points in FY24 compared to the previous fiscal year. As of the start of the third quarter of FY25, DHS's turnover rate dropped by an additional 7.5 percentage points to 5.8 percent.

- + Supporting employee wellness remains a high priority for the Department, particularly given employees' exposure to traumatic events that their clients experience. The Safety Unit held a fair to promote safety-related and well-being programs with staff. Additionally, as part of the return to full-time onsite work in early FY25, the Safety Unit provided timely ergonomic assessments and issued equipment and supplies based on the results of the assessments.
- + The Department continues to show appreciation to staff through the Employee of the Month program, which highlights employees who have demonstrated outstanding work performance. The program aims to boost staff morale and encourage outstanding performance with the goal of retaining staff.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Percentage of DHS/Community Umbrella Agency (CUA) employees who complete the Foundations training course and stay employed in the DHS or CUA system for one year ¹	80.0%	≥ 70.0%	≥ 70.0%

¹ Foundations (formerly "Charting the Course") is DHS's direct service worker introductory training series, which is required of all new direct service workers hired by DHS or CUAs.

PROGRAM FY26 STRATEGIC GOALS

- + A&M will fill its vacant Social Work Services Manager positions.
- + A&M will develop and implement solutions that promote a positive work environment.
- + A&M will develop and implement processes to improve the new hire onboarding experience.

PROGRAM FY26-30 STRATEGIC INITIATIVES

To support the Department's priority to build and stabilize its skilled workforce, A&M will continue its aggressive recruitment and hiring efforts with a focus on increasing the number of hires for the Social Work Services Manager positions. To assist with this effort:

- + HR team members will attend job fairs and community events to promote DHS jobs;
- + The Department will continue to process candidates on the spot following interviews to expedite hiring hurdles;
- + DHS will continue to cover the costs of required state clearances for staff who work with children to remove barriers for new hires; and,
- + The Department will continue its partnership with the Office of Human Resources (OHR) to announce exams on a continuous basis to increase the pool of applicants.

To promote a positive work environment, A&M will continue to update its employee handbook and HR policies and procedures to ensure they are grounded in inclusive principles.

To support new hires with their onboarding experience, A&M is collaborating with DHS's Performance Management and Technology (PMT) division to develop and implement a process in the Department's existing software that will enable new hires to receive tools and equipment timely. The long-term plan is to develop and implement a system that will be available to candidates prior to hire to keep candidates engaged and informed of their progress throughout the process.



Photo by Javier Valdes for the City of Philadelphia. The Department of Human Services hosts the second annual City of Philadelphia Parent & Youth Resource Fair at the Pennsylvania Convention Center.

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 (CUAs), and contracted providers have the necessary budget and fiscal support to successfully carry out their missions.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + Finance achieved timely contract conformance. The Department achieved 100 percent conformance of placement contracts by the second quarter in FY24 and FY25.
- + Finance increased the Foster Care and Kinship Care rate by \$8 in FY25. The rates support foster families or family members who provide temporary care arrangements for children who are unable to live with their parents or guardians. This rate increase includes an additional \$4 for placement agencies to support administrative costs associated with placements, and \$4 for resource parents to pay for the cost of directly caring for youth.
- + Finance increased placement care provider rates across the system. Placement care providers are organizations that provide care for children in out-of-home placement. The increase in the daily rate is to support the cost of caring for a youth.
- + DHS achieved an M/W/DSBE participation rate of 65.4 percent, exceeding its goal of 40 percent.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Percentage of current year placement provider contracts conformed by the end of Q1	90.0%	≥ 75.0%	≥ 75.0%

PROGRAM FY26 STRATEGIC GOALS

- + DHS will continue to support foster care and kinship care resource parents with a special focus on older youth.
- + DHS Finance Division is committed to supporting all providers through the contracting process through the provision of semi-annual training on the invoice and contracting process to providers across the prevention system.
- + DHS will expand the pool of local, grassroots, community-based providers.



*Photo by Matthew Boncek for the City of Philadelphia.
Youth at Unique Dreams, Inc. Community Evening Resource Center (CERC) style mentor, Mr. Kenney, in their hair studio.*

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The Finance Division is committed to continued focus on highest-need providers. By addressing barriers through strategic policy, resource access, and proactive assessments, the Department can ensure all businesses have an equitable opportunity to compete for and obtain contracts. The Finance Division's goal is to not only level the playing field, but also expand the provider pool when requesting services for clients within the community.
- + In order to move this work forward, the Finance Division plans to use after-action surveys with existing providers to identify and address areas for improvement in the contracting and payment processes, the two major hurdles to timely cash flow.

PROGRAM 3: PERFORMANCE MANAGEMENT AND TECHNOLOGY (PMT)

PROGRAM DESCRIPTION

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

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + Through the Family Support through Primary Prevention initiative, DHS partnered with the Department of Public Health to establish a three-tiered system that prioritizes programming for children at the highest risk of formal DHS involvement. This initiative includes the development of Supplemental Training for Mandated Reporters, streamlining connections to public benefits and resources, and expanding the Philly Families CAN referral line. Over the past year, the Department has worked toward expanding these services, with implementation scheduled for March 2025.

- + PMT is in the process of developing impact assessments for Juvenile Justice programs. To date, PMT has met with program staff and developed logic models documenting program strategy for 38 funded services offered to justice-involved youth in the community or during detention at the PJJSC. PMT continues to refine data collection and evaluation tools to better demonstrate program efforts, quality, and outcomes for these services.
- + PMT worked closely with the Office of the Youth Ombudsperson (OYO) to establish a working protocol and facilitate information-sharing between DHS and OYO. The protocol established new processes, such as building a secure internal SharePoint site to streamline collaboration, uploading investigation materials, scheduling site visits to residential providers, and meeting monthly to review active inquiry reports and debrief cases. Since January 2024, PMT has investigated and reviewed a total of 14 OYO inquiries.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Percentage of CUA case file reviews completed per quarter ¹	15.0%	15.0%	15.0%

¹ Case file reviews are a quality assurance practice carried out by the division of Performance Management & Technology's evaluations team. Each quarter, the team reviews a sample of 15 percent of case files. This sample size was chosen as it is sufficient to produce actionable results and is achievable with staffing levels. These reviews are not the only case file reviews conducted – state and federal authorities conduct regular reviews in addition to this internal practice.

PROGRAM FY26 STRATEGIC GOALS

- + The Department will continue to develop and implement new tools to evaluate Juvenile Justice Diversion and Detention Alternatives and report on program impact. PMT will 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 Services Center (PJJSC).
- + The Department will complete the third phase of a research study addressing ethno-racial disproportionality in the child welfare system, with a focus on full implementation of the Family Support through Primary Prevention (FSPP) grant.

In 2025, grant activities will expand through a phased approach, culminating in full implementation by 2026. Key initiatives based on recommendations from the first two phases of the study include expanding the Philly Families CAN Referral Line and launching Supplemental Training for Mandated Reporters. These efforts aim to combat poverty through a partnership with the Office of Community Empowerment and Opportunity (CEO), facilitating direct connections between families and public benefits, as well as other primary prevention resources. Additionally, the grant will streamline access to support by expanding the Concrete Goods Fund. The Concrete Goods Fund has been fully operational since March 2023. It provides financial assistance to families in need, supporting housing-related expenses such as rental or mortgage arrears, utility payments, and the purchase of essential appliances and furniture to help maintain stable housing. The training will educate mandated reporters on how to distinguish between poverty-related neglect and abuse and demonstrate how to use the Philly Families CAN line as an alternative to the DHS hotline.

- + The Department will complete assessment, refresh, and configuration of all data center hardware and licensed applications that have reached depreciation status. The Data Center refresh includes migration of all servers to new data center infrastructure, implementation of single sign-on, and Multi Factor Authentication (MFA) integration for internal and external users.
- + DHS will complete the upgrade of all network switches for each DHS location. The Department will also focus on encrypting all data for business-critical databases, institute data audit and controls to monitor database access for all high-privileged accounts, and continuation of security initiatives and remediations on database accounts. Finally, DHS will continue to focus on the Philadelphia Family Data System (PFDS) case management system including the ongoing development and continuous improvement of data fields, data collection efforts, and system enhancements to improve efficiency and functionality.

PROGRAM FY26-30 STRATEGIC INITIATIVES

PMT will focus on evaluating and improving the current process of monitoring and evaluating contracted providers. PMT has created – and intends to expand and maintain – the IT systems infrastructure, data, and evaluation capabilities to support the City as it moves into the next phase of implementing Family First Prevention Services Act requirements. This work will enforce the practice of reducing residential placement and out-of-home care by using evidence-based prevention services

to keep children and families together in the community. PMT will also continue to collaborate with its partners to address disproportionality in the child welfare system. Furthermore, 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

The Child Welfare Operations (CWO) division operates a 24-hour, 365 days-a-year child abuse hotline to respond to allegations of child abuse or neglect, and 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 ten geographic regions in Philadelphia. In-home safety services are case management services designed to prevent children from being separated from their parents or caregivers. Placement services are out-of-home living environments for children removed from their parents or guardians, including kinship care, non-relative foster care, and residential placement.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + The Department has made continued progress in reducing the number of children in child welfare placement. On June 30, 2020, there were 4,560 youth in care. In FY23, there were 3,333 children and in FY24, 2,891 youth in care. As of January 8, 2025, there were a total of 2,681 youth in care.
- + The Department continued to provide supporting services to families in their homes and communities to divert them from formal involvement in the child welfare system. In FY24, there were 1,738 families served by DHS Diversion programs.
- + DHS reduced the number of dependent youth in residential placement. Last year at this time, there were 213 youth in residential placement. As of January 8, 2025, there are 165 youth in residential placement.



Photo by Matthew Boncek for the City of Philadelphia. DHS Commissioner Kimberly Ali joins Vanessa Garrett-Harley, Catholic Social Services, and the Archdiocese of Philadelphia to bless and cut the ribbon on the Youth Skills Build Program (YSBP) in South Philadelphia.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Dependent placement population (as of the last day of the fiscal year)	2,904	≤ 2,700	≤2,400
Percent of Child Protective Services (CPS) investigations that were determined within 60 days	99.7%	≥ 98.0%	≥ 98.0%
Percent of General Protective Services (GPS) investigations that were determined within 60 days	97.0%	≥ 90.0%	≥ 90.0%
Percent of children who enter an out-of-home placement from in-home services	8.8%	≤ 9.0%	≤ 9.0%
Percent of children in out-of-home placement who achieved permanency out of all children in placement in a given year	24.1%	≥ 22.0%	≥ 22.0%
Percent of dependent placement population in congregate care (as of the last day of the quarter)	6.0%	≤ 7.1%	≤ 7.1%
Percent of dependent placement population in kinship care (as of the last day of the quarter)	49.6%	≥54.6%	≥54.6%
Percent of dependent placement population in care more than two years (as of the last day of the quarter)	51.0%	≤ 50.7%	≤ 50.7%

PROGRAM FY26 STRATEGIC GOALS

- + Using an array of diversion services, the Department will continue to support families in their own homes and communities by diverting them from formal child welfare involvement.
- + The Department will continue to promote family stability and permanency through the delivery of high-quality in-home services and intensive case management.
- + The Department will increase the use of kinship care for children who require out-of-home care due to safety threats.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + CWO will continue to strengthen its relationships with partner City agencies and external stakeholders to improve the services that impact the safety and well-being of children, families, and communities.
- + CWO will strengthen partnerships and invest in community-based organizations and community-based prevention services to safely divert children and families from entering the formal child welfare system.
- + CWO will strengthen partnerships with community-based organizations that serve the City's diverse populations and design interventions centered on eliminating the disproportionate formal child welfare system involvement due to allegations that primarily focus on poverty as well as other socioeconomic factors as opposed to safety.
- + CWO will continue to increase its effort to foster permanent connections for dependent youth through reunification, adoption, or Permanent Legal Custodianship (PLC) –an option where Family Court grants legal custody of a child to a person other than a parent(s). This typically happens when a child cannot safely live with their parents and adoption is not possible or desirable.
- + CWO will develop and implement recruitment strategies to identify and support potential kinship caregivers for children where out-of-home care is necessary due to safety concerns.

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 and are in need of treatment, supervision, and rehabilitation.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + JJS contracted with a trade school to provide vocational trade skill training and promote social development for youth in the PJJSC and youth returning home from placement. Youth are given access to major trade areas and earn credit towards professional certifications.
- + JJS established a gun violence mediation community-based program. This program offers stipends to youth for their participation in vocational skill-building and social and emotional development curriculum. It also offers opportunities for civic engagement where youth assist with community development.
- + JJS standardized its Credible Messenger Program. This program is used as a community-focused solution to reduce youth violence and recidivism for youth in the juvenile justice system. Credible Messengers are individuals with lived experience who assist with youth/group mediation and provide mentoring for youth being held at the PJJSC.
- + JJS continues to enhance PJJSC's staffing infrastructure for Juvenile Detention Counselors (JDCs). As a result of JJS's continued onboarding campaign, 101 JDCs were hired in FY24, much higher than the FY20-23 average of 53 new hires per year. Total JDC staffing was 37.2 percent (45 more JDCs) higher in FY24 compared to FY23.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Average daily number of youth in detention at the Philadelphia Juvenile Justice Services Center (PJJSC)¹	194	≤ 184	≤ 184

¹ DHS is responsible for operating the PJJSC secure detention facility and maintaining state-mandated staffing levels. Given the fluctuating increase in population, resulting in periods of overcrowding, 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 steady number of youth awaiting State delinquent placement. There is a need for immediate intervention to reduce. The number of youth being held and the length of time youth remain at the PJJSC which can be achieved reduced by PA-DHS promptly assuming their responsibility of providing placement for the youth ordered to their care. A reduced population with a shortened length of stay for State committed youth 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 FY26 STRATEGIC GOALS

- + JJS will operationalize an inclusive and trauma-informed culture.
- + In collaboration with the School District of Philadelphia (SDP) and a trade school, JJS will enhance its vocational trade and career pathways for youth returning from placement as a form of gun violence mitigation and reduction of recidivism.
- + JJS will advance the reach of its Juvenile Alternative to Detention Initiative (JDAI) by adding contracted community-based alternatives and addressing disproportionality within the juvenile justice system.
- + The Department will continue to work with juvenile justice partners and the Commonwealth to assist with strategies that help maintain the census at PJJSC within its licensed capacity.
- + JJS will increase rehabilitation and treatment options for youth requiring placement beyond juvenile detention by enhancing capacity of its placement service continuum.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + JJS will increase primary, secondary, and tertiary programming on the Court and Community continuum of services.
- + JJS will develop and employ an advanced screening process for every resident at PJJSC to identify areas of need so that appropriate resources can be offered to residents during placement and upon discharge.
- + JJS will develop appropriate training curriculum and policies that are aligned with trauma-informed and inclusive practices.
- + JJS will develop relevant and culturally sensitive mid-level placements for youth who require out-of-home placement settings.
- + JJS will reimagine and expand its reintegration model to include a family-first focus and engagement at the point of a youth's initial placement.

PROGRAM 6: EARLY CHILDHOOD EDUCATION (ECE OR PHLPreK)

PROGRAM DESCRIPTION

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

PHLPreK increases access to quality early learning by offering free Pre-K programming to Philadelphia children who are three and four years old. Since the program's inception in January 2017, it will have served over 24,000 children through the 2024-25 academic year.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

The City of Philadelphia invested over \$4 million in the early childhood workforce, which is largely comprised of women of color. The investment is designed to recruit new teachers to the field, retain current educators, and support current educators to gain knowledge, skills, and resources to mitigate the effects of trauma on young children.

- + **Signing and Retention Bonuses:** Over \$3 million was allocated to provide Lead Teachers and Assistant Teachers in publicly-funded programs (Head Start, Head Start Supplemental, PreK Counts, and PHLPreK) a signing/retention bonus. Lead Teachers are eligible to receive \$2,000 and Assistant Teachers are eligible to receive \$1,500.
 - > Ninety-five percent of teachers responded to this investment by confirming they will remain at their current employer one year from now.
- + **Trauma Awareness Training and Stipends:** One million dollars was allocated to address increased trauma impacting preschool students. Public preschool teachers participated in evidence-based training that offered knowledge, skills, and resources to provide universal supports for children in their classrooms who have/are experiencing traumatic life events. Participating teachers earned stipends for completing the training series and provided resources to implement best practices.
 - > Over 500 teachers attended the inaugural summer training series.
- + **Expanded Access to Mental Health Supports:** Building on the success of the Enhanced Early Childhood Mental Health Consultation model (EECMHC), an additional investment in EECMHCs allowed for a high-frequency, high-impact model, supporting families and teachers to manage behaviors that negatively impact their learning, regardless of a child's diagnosis.
- + **Launch of a Unified Pre-K Application:** On June 3, 2024, ECE launched the new www.FreePhillyPreK.org platform, a one-stop shop for families to explore public preschool options and submit applications.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Percent of PHL PreK seats filled	93.0%	≥ 90.0%	≥ 90.0%
Percent of PHL PreK seats that are STAR 3 and 4 ¹	96.0%	≥ 90.0%	≥ 90.0%

¹ STAR 3 and STAR 4 are the highest quality ratings for early childhood education programs in Pennsylvania's Keystone STARS program.

PROGRAM FY26 STRATEGIC GOALS

- + **Expand Access:** ECE will work to expand equitable access to public Pre-K in all areas of the city.
- + **Continued Investment in the Current Early Childhood Workforce:** The ECE Division will continue to offer citywide targeted training and coaching opportunities to equip early childhood providers with the ability to address the diverse needs of children.
- + **Expand and Refine Technical Assistance:** The ECE Division will work to expand and refine technical assistance offered to pre-qualified providers to grow small, locally-owned Pre-K. providers.

PROGRAM FY26-30 STRATEGIC INITIATIVES

The ECE Division and PHLPreK program aims to ensure every 3- and 4-year-old in Philadelphia has access to free, high-quality Pre-K. Focused on underserved communities, the program will expand opportunities, assist with improving quality, and eliminate access disparities. ECE's key strategies include supporting providers to maintain quality ratings and certification, offering professional development, and fostering citywide partnerships to build a cohesive, sustainable early learning system. The ECE Division's goal is to give every child a strong start, support families, and strengthen the early childhood workforce.

PROGRAM 7: CHILDREN & FAMILY SUPPORT SERVICES

PROGRAM DESCRIPTION:

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

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Out-of-School Time:** The City and SDP developed and launched the Summer Achievers program, which is a full-day, six-week integrated academic and enrichment summer learning program for Philadelphia youth entering 1st to 8th grade. Modeled upon national best practices and research, Summer Achievers offers English, Language Arts, and Math support blended with fun social-emotional learning (SEL) skill building through high-quality enrichment programming and exposure on field trips to reduce

summer learning loss and help students start the next school year strong and confident. Of the 4,396 funded Summer Achievers slots available, 4,210 Philadelphia elementary and middle school youth attended (a 96 percent utilization rate), participating in one of 54 unique programs across 50 SDP school sites that served 66 school communities. Newcomer students, elementary, and middle school students new to the country with low English language skills were integrated into the Summer Achievers program. Forty-three percent of all Summer Achievers students achieved an 80 percent attendance rate, which research indicates is the exposure required to see positive school year gains in academics, attendance, and SEL skill growth. In 2023, before Summer Achievers, utilization of summer OST programs was 68 percent.

- + **Youth Workforce:** During the summer of 2024, almost 7,900 youth participated in C2L through community-based organizations, SDP, DHS-funded OST, Philadelphia Parks and Recreation (PPR), and the Free Library of Philadelphia (FLP). Nearly all programs achieved high satisfaction scores, with some programs like Bartram's Garden and Children's Hospital of Philadelphia scoring a perfect 100 percent in youth satisfaction. By the end of the program, 82 percent of the youth survey respondents reported learning and improving their money management skills through the C2L summer program.
- + **Education Support Center (ESC):** ESC worked with the DHS data team to improve data-sharing with SDP, improving alignment across the education system. The data-sharing allowed for an increase in referrals and consults from both stakeholders and providers. In the first quarter of FY25, there were over 1,800 student consults, marking a 42.5 percent increase from the first quarter of FY24, when there were 1,263 consults. The Every Student Succeeds Act (ESSA) Best Interest Determination (BID) conference process also improved alignment across the system, as over half of the 226 youth referred stayed in their original school despite being placed outside their home. ESC also supports educational stability and this team worked with providers to improve the quality of engagement and service delivery with early intervention case management supports, delivering training to over 400 providers. ESC is on target to serve 5,000 students in FY25.



Photo by Matthew Boncek for the City of Philadelphia. Students at Alain Locke Elementary in West Philadelphia in collaboration with Sharing Excess and Food Connect work together to set up a free food distribution site for their neighborhood.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Out-of-School Time (OST) Milestone: Number of DHS-funded OST participants during the school year	8,358	8,829	8,829
OST Milestone: Number of DHS-funded OST participants during the summer	7,364	6,778	6,778
Truancy Milestone: Number of students referred for services to truancy providers for early intervention¹	7,522	5,000	5,000

¹ FY24 had an unusually high number of referrals, but DHS does not expect this to be the typical outcome moving forward. Based on year-to-date results in FY25, the target will remain 5,000 for FY26.

PROGRAM FY26 STRATEGIC GOALS

- + **Out-of-School Time:** The Department will continue to work with providers to provide high quality programming in both District and Charter schools.
- + **Youth Workforce:** The Department will increase the number of youth who participate in C2L who have been or are justice-impacted, are in or are aging out of foster care or are involved with child welfare, have disabilities, and/or are pregnant or parenting.
- + **Education Supports:** The Department will revisit and revise the existing continuum of truancy supports with SDP and Family Court to ensure a decrease in the number of referrals due to the success of early intervention supports. Additionally, the Department will increase partner and community support to enhance service delivery to prevent children and youth from entering the child welfare system by refining standards and engagement with CUAs and other providers.

PROGRAM FY26-30 STRATEGIC INITIATIVES

Throughout the FY26-30 period, Children and Family Support Services will focus on refining and improving the quality of services that are delivered to the children and families of Philadelphia. The Department plans to increase community engagement to ensure that services reach children and families most at risk for adverse outcomes, including entering the child welfare and juvenile justice systems. This increased engagement will be guided by ensuring equitable access to services. With the Department's targeted and increased prevention services, DHS will also work to reduce disproportionate representation in the child welfare and juvenile justice systems.

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/OF-
FICE-OF-INNOVATION-AND-TECHNOLOGY](https://www.phila.gov/departments/office-of-innovation-and-technology)

MISSION

The Office of Innovation and Technology (OIT) is more than a technology provider; the Department's partners, collaborators, and innovators are working hand-in-hand with OIT's customers and the community. By listening and empathizing with the unique needs and challenges of City departments and residents, the Department fosters genuine connections and co-creates strategies and solutions that address their most pressing technology priorities.

Guided by the Mayor’s vision of a safer, cleaner, and greener Philadelphia with access to economic opportunity for all, OIT empowers City employees to work smarter and more efficiently, delivering seamless and intuitive digital services that enhance the lives of all Philadelphians. Through a commitment to shared learning and public-private partnerships, the Department leverages cutting-edge technologies, forward-thinking innovations, and best practices to increase accessibility, resilience, and quality of life across the city.

OIT is a master of digital transformation, adept at navigating complexity, and champions outcome-driven innovation. OIT leads Philadelphia’s Digital Equity initiatives, providing services that automate and simplify business processes, ensure governance on IT architecture, and deliver excellence in multimedia design, geographic information system (GIS), data analytics, and software development. As stewards of Citywide information technology and cybersecurity, the Department oversees major technology projects and safeguards the City’s technology assets to create a united, thriving city: One Philly.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	31,154,241	31,895,120	33,419,269	34,107,725	34,107,725	34,107,725	34,107,725	34,107,725
Class 200 - Contracts / Leases	55,162,202	65,947,989	65,947,989	73,200,955	81,052,213	72,167,309	73,326,437	74,021,017
Class 300/400 - Supplies, Equipment	5,569,892	9,779,123	13,178,856	11,133,602	9,830,534	9,880,380	9,912,152	9,920,888
Class 500 - Indemnities / Contributions	2,721	0	0	0	0	0	0	0
Class 800 - Payments to Other Funds	0	0	606,451	0	0	0	0	0
Total	91,889,056	107,622,232	113,152,565	118,442,282	124,990,472	116,155,414	117,346,314	118,049,630

PROGRAM 1: DEPARTMENTAL SERVICES AND SOLUTIONS

PROGRAM DESCRIPTION

This program oversees a portfolio of over 200 applications, including email and desktop Microsoft 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 GIS, as well as data analytics and transformation platforms.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **City of Philadelphia Department of Prisons (PDP) Jail Management Solution (JMS):** PDP’s new JMS solution ATIMS successfully launched in October 2024, concluding a two-year implementation effort by OIT Public Safety and PDP to deliver a best-in-class solution to drive operational productivity.
- + As of December 31, 2024, Verizon completed Institutional Network (INET) site surveys for 79 recreation centers and generated new service orders for 24 sites. Eight sites were pending service activation and eight sites were ready for service orders to be placed. Service to all 183 planned INET sites is expected to be completed by the end of FY26, and it is anticipated that 100 of the sites will receive service before the close of FY25. A reopening ceremony with the Mayor and other City officials was held on November 18, 2024 at the newly built Vare Recreation Center (a Rebuild site), where the broadband gigabit service provided for the center through INET was a highlight.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Percentage of all application-related tickets/issues resolved within service level agreement (SLA)	83%	85%	85%

PROGRAM FY26 STRATEGIC GOALS

- + **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 scene and continuing multiyear infrastructure upgrades at all Fire stations.
- + **Police Pedestrian/Vehicle Investigation Replacement:** OIT will collaborate with the Police Department (PPD) to evaluate, select, and contract for a robust field-level reporting tool to replace the existing Pedestrian/Vehicle Investigation application.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The replacement of the City of Philadelphia's Preliminary Arrangement Solution (PARS) utilized by the First Judicial District and PPD, is slated to begin implementation in FY26, demonstrating a proactive approach towards modernizing public safety technologies. The introduction of Police Mobile Field Reporting, slated to go live in July 2025, will empower officers with real-time reporting capabilities, ensuring efficient documentation and data collection in the field. Collectively, these advancements underscore OIT's commitment to fostering a safer community through integrated technology solutions.
- + OIT will hire four additional technical support staff to maintain the Philadelphia Department of Prisons' Jail Management Solution for facility operations and to support the implementation of a new video management system to improve security.
- + **Philadelphia Police Office of Forensic Science (OFS) Digital Transformation:** OIT continues to move forward in a multiyear 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.
- + Over the next five years, the most transformational project within this program is Optimizing Procurement and Accounting Logistics (OPAL), which replaces legacy finance and procurement tools with a modern configurable platform.

*Facilitating networking and technology
for the Wellness Center*



PROGRAM 2: ENTERPRISE SERVICES AND DIGITAL SOLUTIONS

PROGRAM DESCRIPTION

This program oversees the City's IT infrastructure in a 24-hour data center and houses the technical support center (accessible 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, and guides, for OIT, the administration of human resources, financial resources, professional development, and performance management.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + OIT developed the [Philly Stat 360](#) website to provide the data necessary to support Mayor

Parker’s commitment to transforming Philadelphia through value-driven, data-informed decision-making. This platform ensures government accountability to the people by empowering City departments to set ambitious goals, improve performance, and enhance community satisfaction. Through Philly Stat 360, Mayor Parker envisions a safer, cleaner, greener, and more equitable Philadelphia with access to economic opportunity for all.

- + OIT won three grants totaling \$2 million and 200 laptops from the PA Broadband Development Authority (PBDA). This initiative aligns with the Mayor's goals to empower marginalized groups by providing them with the necessary resources to thrive in an increasingly digital world.



Philly Stat 360 Website 2024 Accomplishments

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Network availability percentage	100%	100%	100%
Percent of tickets resolved within service level agreement (SLA) terms	79%	85%	85%

PROGRAM FY26 STRATEGIC GOALS

- + **Access to Economic Opportunity:** The partnership between OIT and the Commerce Department to pilot an AI chatbot represents a significant advancement in facilitating business navigation for entrepreneurs in Philadelphia. This initiative aims to streamline the process through which business owners and prospective entrepreneurs can access vital information, thereby enhancing their ability to make informed decisions. By implementing a standardized AI-driven platform, the City enhances the work of the Commerce Department's Business Navigators, enabling improved service to constituents by ensuring they receive consistent and accurate responses.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Transformation of Phila.gov:** This project will empower departments with advanced tools to make real-time updates, reinforcing the City's commitment to access to economic opportunity for all. The re-platforming of Phila.gov will provide departments with customizable templates, enabling them to effectively communicate their services and offerings to residents while enhancing digital engagement, transparency, and accessibility. Furthermore, the expansion of the login.phila.gov platform will deliver secure, streamlined access to City applications through a single username and password, enhancing user trust and convenience.
- + **Provide Website Design and Structure for [Executive Order \(EO\) 2-24](#):** This initiative directly supports EO 2-24 by fostering a government that is more accessible, responsive, and resident-focused. Additionally, the expanded login.phila.gov platform lays the foundation for the Open for Business project as part of [Mayor's Executive Order 10-24](#). By improving service delivery, streamlining workflows, and automating processes for City staff, this initiative will contribute to a more efficient, transparent, and inclusive government that Philadelphians can see, touch and feel.
- + **Cybersecurity:** OIT will strengthen the City's network security by implementing new protections, perform enhanced system reviews, and improving how sensitive data is tracked and safeguarded.

PROGRAM 3: EMERGENCY 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 across the city.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Public Safety:** The integration of advanced technological solutions within public safety frameworks has become pivotal in enhancing operational efficiency and responsiveness.
- + The planned replacement of 911 Computer-Aided Dispatch systems for Fire and Police services signifies a crucial upgrade in emergency response capabilities. The new solution launched successfully at the Fire Department Call Center on January 22, 2024 and is scheduled for completion May 1, 2025 at the Police Department. This transition will enhance coordination during emergencies through improved data accuracy and real-time information sharing.
- + **Public Safety 800 MHz Portable Radio Refresh:** OIT has started a rolling refresh of all public safety agencies’ portable and mobile radios.
- + OIT posted a request for proposals (RFP) in June 2024 to obtain a service provider for text-to-911 language translation services that will integrate with the existing 911 call handling system used by Philadelphia Police and Fire Department call centers. A solution has been identified and contracting is underway.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Computer-Aided Dispatch (CAD) uptime availability	100%	100%	100%
Percentage of time radio system is not busy ¹	100%	100%	100%

¹ System busies prevent calls from going through to the dispatch center.

PROGRAM FY26 STRATEGIC GOALS

- + **Public Safety 800Mhz Radio System Upgrade:** In August 2024, OIT finalized a \$27 million contract amendment with a service provider to upgrade the radio system to a fiber broadband backhaul, which will allow public safety agencies to enable many of the Next Generation (NG) 911 capabilities available in the radio system. The scope of work includes remediation of coverage issues in the Chestnut Hill/Roxborough sections of the city and the buildout of additional channels to allow for more radio users. Chestnut Hill/Roxborough remediation will be completed by October 2025.
- + **Public Safety 800 MHz Portable Radio Refresh:** OIT purchased \$5 million of portable radios, which will be used to continue the refresh of Police and Fire field radios. This refresh will continue with funding that will be available in FY26 and will continue thereafter.

PROGRAM FY26-30 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 agencies can use these new capabilities and to improve their 911 operations and situational awareness.
- + **Public Safety 800Mhz Radio System Improvements:** OIT will continue to implement a long-term strategy for enhancing and updating the City's 800 MHz radio system to meet public safety agency needs. Future improvements will include partnering with the surrounding counties to implement an 800 MHz radio interoperability solution.
- + **Computer Aided Dispatch Improvement:** OIT will implement a new Computer Aided Dispatch (CAD) system to support 911 operations for the Police and Fire Departments. This project will consolidate both departments onto a shared system, improving communication between dispatchers and managers to strengthen emergency response services for all Philadelphians.

PROGRAM 4: UNIFIED COMMUNICATIONS

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, including all network services and operations.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Housing:** OIT is playing a crucial role in facilitating networking and technology for the Riverview Wellness Village, thereby enhancing its operational efficiency. By providing robust technological support, OIT ensures that Riverview Wellness Village can effectively utilize digital resources to improve service delivery. OIT is also spearheading the establishment of a computer lab and installation of cameras and monitors within the campus, which serves as a vital resource for both residents and staff. This initiative aligns with the Mayor's broader strategy to promote housing and rehabilitation for Philadelphia residents by empowering them with essential digital skills. Access to technology will enable individuals to engage in online education and job training programs, ultimately supporting their reintegration into society.
- + Philadelphia Video Surveillance System Program (PVSSP) teams installed 354 external surveillance cameras for Police, the Safe Play Zone (SPZ) initiative, and the City Commissioners' ballot box mandate in 2024.
- + In 2024, the Special Events team provided audio services and support for almost 800 events, including Mayor and City Council press conferences, agency-sponsored events, the Thanksgiving Day Parade, the Mummers Parade, Mayoral Town Hall Meetings, Welcome America, cultural parades, and Philadelphia Marathon Weekend.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Uptime for video camera (VSS) coverage/network	98%	95%	95%
Voice over Internet Protocol (VoIP)-enabled uptime ¹	100%	100%	100%
Percent of time telecom incident tickets/issues are resolved within service level agreement (SLA)	65%	80%	80%

¹ This measures service reliability.

PROGRAM FY26 STRATEGIC GOALS

- + OIT will continue to repair and maintain the PVSSP (Philadelphia Video Surveillance System Program) by installing 360-degree cameras as part of the City's Safe Play Zone initiative. The Department will ensure all cameras remain fully operational to minimize downtime and enhance public safety.
- + OIT will conduct a comprehensive review of desktop phone usage across all departments and explore how the City might transition to a more virtual alternative, streamlining communication systems while reducing hardware costs and contributing to the City's sustainability efforts by minimizing electronic waste.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + As part of an initiative to optimize resources and reduce costs, Unified Communications will continue conducting an internal audit to evaluate the usage of cell phones and aircards. This audit will identify devices currently in use and explore opportunities for more efficient resource allocation by reducing the number of cell phones and aircards in circulation, ensuring more efficient allocation of City resources.
- + **Complete Firewall Segmentation Zoning and Rules Cleanup:** This initiative strives 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 offers more control of data traffic through layered monitoring.

LABOR

PROGRAMS

EMPLOYEE AND LABOR 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 access to economic opportunity for all Philadelphians through enforcement of the City's worker protection laws.

DOL is committed to promoting diversity, equity, and inclusion (DEI), 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

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	3,412,419	4,194,853	4,346,088	4,309,944	4,309,944	4,309,944	4,309,944	4,309,944
Class 200 - Contracts / Leases	610,071	437,319	1,487,819	497,185	482,814	482,814	482,814	482,814
Class 300/400 - Supplies, Equipment	20,661	21,420	22,120	21,420	21,420	21,420	21,420	21,420
Total	4,043,151	4,653,592	5,856,027	4,828,549	4,814,178	4,814,178	4,814,178	4,814,178

PROGRAM 1: EMPLOYEE AND LABOR RELATIONS

PROGRAM DESCRIPTION

This program contains three units: the Labor Relations Unit (LRU), the Employee Relations Unit (ERU), and the Training Unit. LRU administers application of and training on the City's collectively bargained agreements and acts as the chief negotiator for the City in all contract negotiations. Additionally, LRU facilitates dispute resolutions related to collective bargaining, grievances, and general labor relations concerns. ERU administers the City's EEO policies by investigating complaints of discrimination, harassment, and retaliation and developing policies to ensure compliance with employee protection laws and policies and consistency with employee relations best practices. The Training Unit provides multiple citywide trainings, including mandatory training for all City employees, and develops policies to ensure compliance with employee protection laws and City policy. The unit also provides guidance on employee relations best practices.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Number of trained employees:** From January 2024 through December 2024, the Office of Employee and Labor Relations (OELR) conducted 99 standard and customized instructor-led training sessions and provided a virtual sexual harassment prevention training for 10,500 City employees.

- + OELR negotiated one-year contracts and/or extensions with the four bargaining units that began the year with expired collective bargaining agreements that saw comparatively significant salary increases for the City's workforce::
 - > U.S. Steelworkers, Local 286
 - > AFSCME DC 33, Locals 159B and 1637
 - > AFSMCE DC 47, Locals 810, 2186, and 2187; and
 - > AFSCME DC 33.
- + OELR assisted the Law Department by providing crucial testimony to successfully defend Mayor Parker's return to office policy against AFSMCE DC 47's preliminary injunction.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Number of employees trained by the Office of Labor Relations and the Employee Relations Unit	6,113	5,000	6,000

PROGRAM FY26 STRATEGIC GOALS

- + **Collective Bargaining Negotiations and Grievance Resolution:** OELR will collaborate with City departments to obtain multi-year collective bargaining agreements that align with Mayor Parker's vision for a safer, cleaner, greener city with access to economic opportunity for all. Accomplishing this will help reinforce the City as an Employer of Choice. Additionally, the LRU will continue to resolve employee grievances and reduce the backlog of unheard grievances.
- + **EEO Investigations:** ERU will focus on closing out cases that are more than one year old, with the goal of reducing the time it takes to investigate and close cases.
- + **EEO and Labor Relations Training:** OELR will continue its training for City employees. Positive employee relations leads to less turnover and fewer work-place disruptions, strengthens workplace bonds and culture, and increases employee morale and productivity. OELR also expects that as more of the workforce is educated on employee protections and best practices for resolving

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The City strives to foster a diverse, inclusive, and safe workplace free from sexual harassment, intimidation, and discrimination reflecting the Mayor's vision of a safer, cleaner, and greener Philadelphia with access to economic opportunity for all. Cultivating and maintaining a workplace culture of respect empowers all employees to be fully engaged and maximizes employee satisfaction and productivity.
- + As tangible steps in achieving an inclusive and safe workplace:
 - > The Training Unit will deploy appropriate targeted compliance training to managers, supervisors, and employees in the following areas: sexual harassment prevention, EEO, reasonable suspicion, civility, Americans with Disabilities Act (ADA), Family and Medical Leave of Absence (FMLA), and labor relations.
 - > ERU will investigate complaints in a timely manner and facilitate resolution of workplace disputes that are caused by factors other than violations of EEO laws and policies.
 - > LRU will work closely with City departments to prepare for and facilitate upcoming negotiations with the City's labor unions, as well as develop and administer training to City executive leadership, supervisors, and managers on all newly negotiated agreements. While OELR builds out the Training Unit, LRU will continue to deliver training on labor relations to City managers and supervisors on a variety of subjects, including but not limited to, management rights, past practice obligations, grievance processing, and employee discipline and just cause.
 - > OELR will continue to develop its Business Partner Model to provide strategic and technical consultation and guidance to departments on employee protection laws and policies, labor contract interpretation and implementation, and corrective action necessary to ensure compliance with contractual language and legal obligations under applicable laws and policies.

PROGRAM 2: LABOR POLICY AND COMPLIANCE

PROGRAM DESCRIPTION

This program contains two units: the Office of Labor Standards (OLS) and the Office of Worker Protections (OWP).

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:

- A.** Chapter 17-107 – Contractors: Labor- Management Relationships
- B.** Chapter 17-1600 – Economic Opportunity Plans
- C.** Geographic and Economic Hiring Preferences (GEHP)

OWP enforces and advances certain labor laws, including but not limited to:

- A.** Chapter 9-4100 – Promoting Healthy Families and Workplaces;
- B.** Chapter 9-4300 – Wage Theft Complaints;
- C.** Chapter 9-4500 – Protections for Domestic Workers;
- D.** Chapter 9-4600 – Fair Workweek Employment Standards;
- E.** Chapter 9-4700 – Wrongful Discharge from Parking Employment;
- F.** Chapter 9-5600 – Workforce and Career Pathways Information Sheet;
- G.** Chapter 9-3303(1)(d) – Use of Tower Cranes

Labor Policy and Compliance aims to continue the reputation that Philadelphia has earned as a better place to work by increasing economic security and equity and keeping workplaces healthy for over 700,000 estimated workers 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 justice.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + Recovering Over \$4.8 Million for Workers:** OLS gathered over \$4.8 million in restitution and back wages for employees. This milestone reflects the Department's unwavering dedication to ensuring workers receive fair compensation and that businesses adhere to labor standards. This accomplishment not only impacts individual workers but also strengthens trust in the city's labor policies.

- + **Advocating for Over 2,500 Workers:** Labor Policy and Compliance secured \$4.8 million in restitution for more than 2,500 workers across Philadelphia. Each case represents a story of justice and equity, showcasing the tangible difference the Department's efforts have made in the lives of individuals. Behind every number is a worker whose rights were upheld.
- + **Driving Economic Opportunity Through the GEHP Initiative:** In FY25, OLS played a pivotal role in the planning and implementation of the Geographic Economic Hiring Preference (GEHP). This forward-thinking initiative focuses on creating employment opportunities for workers in targeted zip codes, particularly on City construction contracts. While the short-term goal is to generate jobs, the long-term vision is to cultivate generational wealth within these communities. This program reflects the Department's mission to foster sustainable economic growth and equitable access to opportunities.
- + **OWP impacts:** OWP collected \$105,350 in total fines and recovered \$278,570 to workers as a result of OWP complaints.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Percent of prevailing wage projects with compliance issues	10%	< 10%	< 10%
Number of paid sick leave and wage theft complaints submitted and investigated	317	≥ 250	≥ 250
Number of paid sick leave and wage theft inquiries received and responded to	1,278	900	900

PROGRAM FY26 STRATEGIC GOALS

- + **Leveraging OWP Partnerships, Technology, and Data Collection to Promote Compliance:** OWP prioritizes partnerships and data collection by 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 piloted new public engagement tools for diverse communities to promote awareness of and compliance

with labor laws. The Office will continue to work on collaborative and data-driven regulation-writing and implement new software for case management.

- + **Improving Case Management:** The Office of Worker Protection will implement a case management system to streamline investigations, reduce manual processes, and improve workflow and performance tracking.
- + **Fully Integrate into City Structures to Increase Enforcement:** DOL became a permanent City department in 2020 and many departmental priorities focus on building internal structures. During FY26, OWP will continue to hire and develop staff and better integrate into City structures to provide more secure and efficient enforcement and compliance methods to the public.
- + **Strengthening Enforcement of Workforce through Data:** DOL will create more opportunities for M/W/DSBEs on City contracts. The Department 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 to participation and work to remove these to help increase diversity in the workforce.

PROGRAM FY26-30 STRATEGIC INITIATIVES

OWP will continue to fill vacancies and improve operations to protect workers in Philadelphia. This includes recovering any appropriate fines and penalties on behalf of the City, recovering lost wages for workers, and administering any new worker protection or labor standards ordinances that become law.

OLS will continue its mission of ensuring fair labor practices and equitable economic opportunities for all workers in Philadelphia. The Office's primary focus will remain on monitoring prevailing wages to ensure that all workers are paid accurately and in accordance with the correct job classifications. By upholding these standards, OLS not only protects workers' rights but also promotes compliance across industries, fostering a culture of fairness and accountability.

In addition, the Department will expand its efforts to monitor workforce goals, targeting specific areas and demographics within the city. Through initiatives that prioritize hiring from underrepresented communities and economically disadvantaged zip codes, the Department aims to drive job creation and economic growth. These strategies are designed to open pathways to stable employment, benefiting both individual workers and their families.

LAW

PROGRAMS

EXECUTIVE AND ADMINISTRATIVE RESOURCES

CORPORATE AND TAX

COMPLIANCE AND LEGISLATION

LITIGATION

SOCIAL SERVICES

DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/LAW](https://www.phila.gov/law)

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 vision for a safer, cleaner, greener Philadelphia with access to economic opportunity for all through its work with client departments.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	18,593,662	19,884,049	21,150,564	22,302,432	22,302,432	22,302,432	22,302,432	22,302,432
Class 200 - Contracts / Leases	14,290,989	9,633,145	14,163,145	14,193,145	14,193,145	13,593,145	13,593,145	13,593,145
Class 300/400 - Supplies, Equipment	184,446	184,676	184,676	184,676	184,676	184,676	184,676	184,676
Class 500 - Indemnities / Contributions	19,500	0	0	0	0	0	0	0
Total	33,088,597	29,701,870	35,498,385	36,680,253	36,680,253	36,080,253	36,080,253	36,080,253

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

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY 2024)

- + **Strengthening Pipeline of Diverse Legal Talent:** The Law Department hosted 26 summer interns of diverse backgrounds, abilities, and education levels who convened weekly to learn practical skills, observe legal hearings, and tour client

facilities to understand the broad impact of Law’s work. Through transferable, hands-on skill-building opportunities, these high school, college, and law students experienced municipal legal practice. Eight of the 14 graduating law students have applied for full-time positions to become members of the Law Department’s fall hiring class.

- + **Reorganization Reflecting Administration Priorities:** The Law Department reorganized its existing unit structure to increase collaboration between units to further align with the Administration’s goals and initiatives to make Philadelphia the safest, cleanest, greenest big city in the nation with access to economic opportunity for all. To increase efficiency for client departments, Law restructured the Commercial Law, Tax Litigation and Collections (formerly Tax & Revenue), and Child Welfare Units; created a Compliance Unit as part of the revamped Compliance and Legislation Group; and added a Consumer Protection Division to the Affirmative and Special Litigation Unit to better safeguard the residents of Philadelphia.
- + **Collaboration Resulting in Real, Positive Impacts:** The Law Department’s continued commitment to convening diverse perspectives fosters creative and collaborative problem-solving as evidenced in the efforts of Department cross-unit workgroups. Namely, these workgroups (1) helped ensure a fair and safe election, (2) navigated complex negotiations and oversaw the legislative package required for the proposed Sixers arena on Market East, and (3) held the owners of the Brith Shalom House accountable for the decrepit conditions of their building. Subsequently, Law facilitated the sale of the property to the Philadelphia Housing Authority to create safe and affordable housing.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Historically underrepresented partner participation in Law contracts¹	76%	65%	70%

¹ Law 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 the Department’s portfolio of work and is confident that the Department can achieve a goal of 70% participation

PROGRAM FY26 STRATEGIC GOALS

- + **Workforce Advancement & Succession Planning:** The Law Department will develop a high-performing, agile leadership pipeline by providing comprehensive learning, mentorship, and growth opportunities for current and future leaders at all levels. This will allow Law to establish a formal succession planning framework that identifies high-potential employees, provides targeted development opportunities, and prepares employees for key leadership roles within the organization to ensure seamless transitions and sustained business growth.
- + **Executive Leadership Development:** The Law Department will design and implement an executive training program that strengthens key leadership competencies, enhances decision-making skills, and promotes strategic thinking, so executives are well-equipped to navigate complex business challenges and promote positive organizational outcomes. This will provide leaders with the skills, mindset, and emotional intelligence needed to drive organizational success, inspire teams, and navigate complex challenges in an evolving legal landscape.
- + **Sustain and Continue to Build a Diverse and Inclusive Workforce:** As a Mansfield 2.0 Plus Certified organization, the Law Department is an industry leader in Diversity, Equity, and Inclusion (DEI) through its implementation of DEI-focused professional development training; performance evaluations that incorporate DEI considerations; and initiatives aimed at recruiting, hiring, and retaining diverse talent to provide the most comprehensive work product for Law's clients. Law's Professional Development & Diversity team will continue to build programs that strengthen relationships between the Law Department and diverse institutions, refine Law's robust, internally developed training curriculum and hire an annual "class" of 10 to 12 attorneys who are recent graduates.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The Law Department will ensure that all units are fully aligned with the City's strategic initiatives, fostering greater cross-functional collaboration, clarity in objectives, and unified execution across the organization.
- + The Law Department aims to lead the City in establishing a robust and effective Compliance Unit within the organization that ensures adherence to all relevant laws, regulations, and internal policies, mitigating risks and promoting ethical business practices.

- + The Law Department will strengthen the organization's legal risk management processes to proactively identify, mitigate, and manage legal and regulatory risks across all business units.
- + The Law Department will streamline legal processes and improve efficiency by adopting legal technology tools, automation, and data-driven decision-making, including the continued implementation of its case/document management platform.
- + Through improved communication and collaboration between Law and client departments, the Law Department will ensure that legal risks and opportunities are clearly identified, understood, and addressed.
- + The Law Department will refine Law's standardized hiring process to increase its qualified, diverse candidate pool by enhancing training of hiring panels and centering objective measures of candidates like relying on core competencies and outcomes-based questions.
- + The Law Department will aid in retention and internal career advancement by providing clear performance expectations in evaluation check-ins as well as career ladders and increasing professional development/skill-building opportunities for all employees.



A 2024 Law Department all-staff gathering.

PROGRAM 2: CORPORATE AND TAX

PROGRAM DESCRIPTION

This program includes the following units: Commercial Law; Real Estate & Development; Property Assessment, Boards & Commissions; and Regulatory Law. Its responsibilities include negotiating technology-related services, telecommunications, and procurement contracts; drafting and providing guidance concerning municipal bond issues; drafting and negotiating 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 Litigation and Collections 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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY 2024)

- + Law assisted with transactions for PGW to sell the Water Department's biogas renewable thermal energy credits as the first phase of a long-term renewable natural gas project, assisted in securing \$15 million in energy efficiency rebates from PECO for the Philly Streetlight Improvement Project and helped facilitate the energy-efficient LED streetlights program in partnership with the Office of Sustainability and Streets.
- + The Corporate and Tax Group represented the Office of Innovation & Technology (OIT) in the recent renewal of the Verizon Franchise Agreement, under which Verizon will expand its network and provide the City with five percent of Verizon's gross revenue — the maximum franchise fee allowed by federal law. The agreement includes over \$8.5 million in grant funding to support Public, Educational and Government access entities and includes internet access for 183 City-owned recreation centers within two years, with the potential to extend to 261 additional City-owned properties, helping to bridge the digital divide and provide equitable access to technology.
- + The Law Department supported the Office of Transportation & Infrastructure Systems (OTIS) to develop the Geographic and Economic Hiring Preference (GEHP), which establishes hiring goals that encourage preferences for apprentices and journeypersons residing within economically disadvantaged ZIP codes. GEHP is legal language that will be incorporated into City contracts to increase participation of historically disadvantaged workers on City infrastructure and public works projects to ensure equitable access to job opportunities throughout the City.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Average time for Law to draft contracts (days)	46	30	30
Amount of Water sequestration collections fiscal year over fiscal year ¹	\$9,286,973	\$10,215,670	10% increase over FY25

¹ Water Sequestration Collections are the funds collected from delinquent landlords with water and sewer rent debt because the Law Department has either filed or threatened to file a court petition to appoint a Sequestrator.



The Law Department's Real Estate and Development Unit visits the site of the new Calder Gardens Museum, which is under construction on the Benjamin Franklin Parkway.

PROGRAM FY26 STRATEGIC GOALS

- + The Law Department will counsel the Water Department on the long-overdue renewal and negotiations of four Clean Water Act permits with state and federal agencies and support the increasing work of the Office of Sustainability and operating departments on climate resiliency and environmental justice issues.

- + The Corporate & Tax Group will continue to provide support to the City in general and the Airport specifically in preparation for the various special events in 2026 by counseling on all contracts and legal requirements as terms are implemented.
- + The Law Department will assist with the enrollment of low-income water customers in the Tiered Assistance Program (TAP) and increasing collections from customers that can afford to pay through multi-property litigation, sequestration, and Sheriff's Sale.
- + The Corporate & Tax Group will seek to achieve a winning record in the defense of tax assessment appeals before the Board of Revision of Taxes for all properties with assessed values of \$1 million or higher. The Group prepares court filings on behalf of various boards and commissions to maximize the number of their respective decisions that are affirmed by the courts.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The Law Department will build out unit capacity by assuming representation of additional Boards and Commissions so that the Law Department's cost of relying on outside counsel is reduced.
- + The Corporate & Tax Group will counsel the Administration in its work on contract reform and efficiency.
- + Through the Regulatory Unit, the Law Department will follow changes in federal and local law that affect the City's business strategies. Specifically, the Unit will provide support to comply with the Environmental Protection Agency's new lead and copper rule, which will require the City to have a citywide inventory of all lead water service lines by 2027 and to replace all lead lines by 2037.
- + The Corporate & Tax Group will support the Administration's efforts to address wellness, public safety, and quality of life issues by assisting Departments in negotiating agreements to locate additional spaces for personnel. The Law Department will support the Administration's efforts to use City property to address issues of equity including bringing properties to tax sale.
- + The Law Department will advise Procurement, the Office of Economic Opportunity (OEO), and other stakeholder departments on the anticipated and actual impact of the Supreme Court decision ending affirmative action in college admissions. It is anticipated that challenges to the City's existing programs – M/W/DSBE programs through OEO, Equal Opportunity Plans (EOPs), Disadvantaged Business

Enterprise (DBE) programs at the Airport, DEI initiatives of the Rebuild Program and infrastructure projects funded by the Bipartisan Infrastructure Law – may be raised as a result of recent court opinions.

PROGRAM 3: COMPLIANCE AND LEGISLATION

PROGRAM DESCRIPTION

This program encompasses the Department's newly formed Compliance Unit, Right-to-Know Unit, HIPAA and Privacy Law Unit, Legislation and Legal Counsel Unit, and the 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.

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY 2024)

- + The HIPAA and Privacy Unit has promptly and thoroughly investigated 75 privacy-related incidents, ensuring that three data breaches were mitigated, saving the City from multiple monetary sanctions. It has trained 4,500 City employees in HIPAA requirements to further reduce any financial liability to the City. It also has provided advice, counsel, and oversight for over 745 internal and external privacy requests, including but not limited to Philly Stat 360, Wellness Court, the Philly Home at Girard, and multiple IDEA-led data sharing requests.
- + The Legislation & Legal Counsel Unit provided drafting work and advice in connection with most of the ordinances needed to authorize the transaction for

the previously proposed Sixers arena and provided advice concerning a wide variety of substantive and procedural issues relating to the project. It also provided a substantial amount of legislative work and other advice in connection with proposals from both the Administration and City Council concerning the long-standing quality of life issues impacting Kensington.

- + The Compliance Unit was established in July 2024. Since then, it has advised the Department of Human Services on compliance with a statewide voluntary settlement agreement regarding a civil rights matter; assisted the Department of Prisons with compliance with the federal court’s sanctions order; and assisted the Office of Homeless Services with developing an Americans with Disabilities Act (ADA) accommodation policy in the shelter system.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percentage of right-to-know requests that are appealed	10%	< 10%	< 10%

PROGRAM FY26 STRATEGIC GOALS

- + **E-Discovery Policies and Training:** The Compliance and Legislation Group will develop E-Discovery policies and procedures for the Law Department and train Law Department employees to ensure compliance with all legal obligations regarding the preservation and storage of information related to litigation. With the addition of an attorney to its E-Discovery Division, the Law Department aims to reduce reliance on outside vendors to ensure Law meets its legal obligations.
- + **Advice:** The Compliance and Legislation Group will continue to provide high-quality legal and practical advice and counsel regarding operations and new initiatives of the Administration and City Council.
- + **Maintain Right-to-Know (RTK) Responsiveness:** The RTK Unit has managed an ever-increasing load of time-sensitive right-to-know requests – including approximately 2,700 requests in calendar year 2024. In the coming year, the Unit is on schedule to transition to a new case and document management system, which

will allow the Unit to track and coordinate RTK requests and responses and develop efficiencies in how the Unit coordinates RTK responses among various City operating departments.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The Compliance Unit will evaluate the need for additional growth areas among City Departments and will build out its expertise and reach to better protect the legal interests of the City. In the short time since being formed in July 2024, the Unit has already embarked on a mapping project to understand where compliance work is already occurring in the Law Department, and how this work aligns with the Mayor's priority initiatives. The results of this project will guide the Law Department's coordination and collaboration to better serve the Law Department's City clients.
- + The RTK Unit has worked with the Law Department's Legislative Unit to draft much-needed amendments to Pennsylvania's Right-to-Know law. Working with the Mayor's Office and various other stakeholders, the Unit will present these amendments to the Mayor's Office for discussion and develop legislative strategy to move these amendments forward.
- + The Communications Director will continue to elevate the work of the Law Department, specifically illustrating the Law Department's success stories in supporting client department efforts to improve quality of life, public safety, environmental quality, and economic opportunity. 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 communication efforts.

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **\$110 million Settlement of Walgreens Litigation (Affirmative Litigation):** The City achieved a settlement of its litigation against Walgreens for that company's role in the opioid crisis that is nearly 300 percent larger than the total it would have received had Philadelphia chosen to participate in the national settlement instead of engaging Walgreens directly to hold the company accountable. After the case resolved in April 2024, the City received its first scheduled payment in September 2024.
- + **Successful Defense of DC47 Effort to Stop Return to Office (RTO) by Filing an Injunction (Labor and Employment):** As a result of rigorous preparation, the attorneys in the Labor & Employment Unit successfully defended against an effort by one of the District Councils to delay implementation of one of Mayor Parker's signature initiatives, the full-time return of all City employees to their offices for the entire work week. In particular, the team was able to show that the rescission of a partial in-office schedule did not cause irreparable harm to the members of the bargaining unit, and thus that they were not entitled to the relief they sought – a court-ordered injunction stopping implementation of RTO.
- + **Coordinated Effort to Coerce Code Compliance at Brith Sholom House (Code & Public Nuisance):** In collaboration with many others in the Law Department, members of the Code Enforcement Unit were instrumental in working to hold the derelict owners of the Brith Sholom House accountable for the dire conditions they created for the seniors at the property. These attorneys, working with their colleagues on the Bankruptcy division, successfully pressured the owners (and their funders) in such a way that helped to precipitate the sale of this property to the Philadelphia Housing Authority, in service to Mayor Parker's vision of creating and maintaining affordable and affordable luxury housing for vulnerable neighbors.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percentage of cases resolved without payment	46%	45%	45%
Settlement cost compared to initial demand	61%	60%	60%
Cases filed	2,628	3,250	3,250

PROGRAM FY26 STRATEGIC GOALS

- + **Supporting Clean and Green Initiatives:** The Law Department is investing \$2.5 million over the life of the FY26-30 Five Year Plan to expand its Code Enforcement Unit. This unit will add five positions to support departments in enforcing safety requirements and curtailing short dumping, nuisance properties, abatement, and other actions out of compliance with the City Code.
- + **Affirmative Litigation:** Over the next five years, the Litigation Group will continue to identify opportunities to further the City's climate change initiatives and combat systemic public nuisances or harmful, legally suspect policies of other governments which threaten public welfare, health, or safety of its most vulnerable residents. The team has a goal of filing four to five large affirmative cases per year to both hold bad actors accountable and bring in needed funds to combat systemic harm.
- + **Support Philadelphia Prisons.** The Law Department plans to continue litigation and compliance support of the Philadelphia Department of Prisons, as they work to bring the City into compliance with the terms of the April 2022 federal Settlement Agreement. The Law Department hopes for significant strides on this front as the City continues to attract and retain correctional officers, and as all the criminal justice stakeholders enhance their cooperation in service to the goal of reducing the number of individuals incarcerated on State Road.
- + **Secure Consequential Contracts with Bargaining Units.** The Law Department plans to staunchly represent the City as it returns to the bargaining table in the coming year, with the goal of achieving affordable multi-year contracts that meet the dual needs of supporting the workers of the City of Philadelphia while ensuring that management retains the flexibility needed to effectively oversee operations of the City.

- + **Hold Corporate Bad Actors Accountable for Harms to Philadelphia.** Under the City's new consumer protection statute, the Law Department plans to initiate actions to hold bad actors accountable for the harm they have done to Philadelphia. There are many actors who are the subject of this goal:
 - > weapons manufacturers who, by virtue of their false advertising, enhance the access to and use of switches that functionally convert pistols into machine guns;
 - > corporations whose practices are antithetical to the Mayor's vision for a safer, cleaner, and greener city;
 - > real estate investors who procure municipal funding by fraudulently presenting themselves as non-profit actors and then deliberately neglect properties and create blight in neighborhoods; and,
 - > pharmacy industry actors whose lack of controls on prescriptions and pricing exacerbated the opioid crisis and exploited the healthcare system.
- + **Risk Mitigation:** Faced with both opportunities and challenges, the Litigation Group will continue its efforts to litigate efficiently, creatively, and effectively to maximize recovery and minimize risk in service to the City. Litigation will continue focusing on the mitigation of systemic risk, including in the following areas:
 - > **Conviction Litigation:** Three years ago, there were fewer than 10 conviction cases in litigation; now, there are nearly 40. The Law Department expects this number will continue to increase and is actively working with other departments on ways to mitigate the risks that come from these matters. To meet this increased demand, the Department will add five new positions to the Civil Rights Unit, an investment of \$2.5 million over FY26-30, to investigate and defend these complex cases.
 - > **New Federal Administration:** The Law Department will guide the City through the anticipated shifts in policy, regulation, and legal landscape that often accompany a change in federal administration by proactively identifying opportunities and potential challenges.
 - > **Threat to Tort Claims Act Cap:** The Supreme Court of Pennsylvania is considering a decision in the Freilich case, which challenges the constitutionality of the liability cap contained in the Tort Claims Act. The Law Department has been actively participating through the amicus process. If the cap is stricken, large-scale litigation and legislative efforts will be required to mitigate the impact to the City.



City Solicitor Renee Garcia, Mayor Parker, and Police Commissioner Kevin Bethel join other City officials and partners at a press conference to announce the City's settlement agreement resolving its lawsuit against ghost gun manufacturers.

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
(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY 2024)**

- + In partnership with DHS, the Law Department continued to reduce the number of children in dependent placement. CWU supported DHS in Dependency Court in its pursuit of permanency goals such as reunification, adoption, and custodianship. CWU attorneys also supported the Family Engagement Initiative by identifying family members to care for children who require placement with DHS.
- + The CWU Bureau of Hearings and Appeals team piloted anti-racist practice recommendations, designed to minimize the perpetuation of poverty and stigmatization of Black and Brown families caused by the Child Abuse Registry, by evaluating whether hearings could be held in abeyance to allow indicated perpetrators of child abuse an opportunity to demonstrate “good cause” for their removal from the PA Child Abuse Registry — a potentially life-long designation that could impact employment opportunities and access to housing and benefits, as well as child custody. A demonstration of “good cause” could include parenting classes, mental health or substance use treatment, anger management remedies, or counseling services.
- + HAS prepared and handled over 11,000 mental health cases of which 9,333 resulted in continued inpatient hospital care to ensure the safety of individuals who pose imminent danger to themselves or to the community.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Average caseload per lawyer	101	≤ 100	≤ 100
Dollar amount of judgments secured from lead court proceedings fiscal year over fiscal year (in thousands)	\$76,000	\$83,600	\$91,960

PROGRAM FY26 STRATEGIC GOALS

- + 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. The CWU Unit will continue this work while implementing the recommendations of the anti-racism initiative workgroups, including new approaches for expunging abuse reports, improving case gatekeeping, and integrating Child Welfare-specific recommendations into the Law Department's inclusive language guide.

- + Through advocacy and partnership with DHS and juvenile justice stakeholders, the CWU will continue the work to reduce the census of youth detained at the Philadelphia Juvenile Justice Services Center (PJJSC). The CWU will also work closely with the Compliance Unit to assist DHS in reviewing and revising policies and procedures at the PJJSC to promote safety of the youth and staff at the facility.
- + Lead exposure can interfere with a child's brain development, leading to cognitive impairments, learning disabilities, reduced IQ, and attention problems. HAS will work with the First Judicial District to reform the process by which the Unit files lead paint code violation cases to reduce backlog and promote the efficiency of court proceedings, mitigating the risks to and increasing safety for affected children.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The CWU will continue to work closely with DHS and the First Judicial District to implement the Family Engagement Initiative to improve 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. CWU attorneys will help ensure that the Community Umbrella Agencies (CUAs) comply with family finding as part of the court preparation process. Where family is identified, CWU attorneys will advocate for children to either avoid placement altogether or, where placement is necessary, be placed with kin.
- + To increase compliance with lead regulations, HAS will institute a policy to seek lead remediation fines only against corporate defendants to avoid saddling low-income owner-occupants with debts that harm property values. Additionally, HAS will continue to work with DBHIDS to ensure that referrals for wrap-around services and continuity of care referrals are made for individuals experiencing their first involuntary commitments to help reduce recidivism and ensure the health and stability of Philadelphia residents.
- + The Law Department aims to improve employee onboarding and training by

hiring a dedicated Senior Attorney to focus on development. Working with the Director of Professional Development, Diversity, Equity, and Inclusion to ensure that new hires are effectively integrated into the Unit, equipped with the necessary skills, and aligned with organizational values from day one, the Law Department expects that targeted support will increase employee retention.

LICENSES AND INSPECTIONS

PROGRAMS

INSPECTIONS, SAFETY & COMPLIANCE (ISC)

QUALITY OF LIFE (QOL)

ADMINISTRATION – SHARED SERVICES

DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/DEPARTMENT-OF-LICENSES-AND-INSPECTIONS](https://www.phila.gov/departments/departments-of-licenses-and-inspections)

**Please note: As of FY26, Licenses and Inspections split into two departments, as described below. This chapter displays both departments as they have a shared services model for administrative functions.*

MISSION

Under Mayor Parker’s leadership, L&I has been split into two departments – Inspections, Safety and Compliance (ISC) and Quality of Life (QOL) – in order to help it better perform its core functions. ISC 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. QOL responsibly and respectfully serves the community of Philadelphia by providing quality code education and enforcement services through being transparent, approachable and embracing positivity to make Philadelphia the safest, cleanest and greenest big city in the country with access to economic opportunity for all.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	24,906,356	28,420,282	29,791,712	30,761,407	30,761,407	30,761,407	30,761,407	30,761,407
Class 200 - Contracts / Leases	16,430,673	13,996,444	13,996,444	14,188,444	13,996,444	13,996,444	13,996,444	13,996,444
Class 300/400 - Supplies, Equipment	720,369	809,475	809,475	1,041,475	834,475	834,475	834,475	834,475
Class 500 - Indemnities / Contributions	622,423	0	0	0	0	0	0	0
Total	42,679,821	43,226,201	44,597,631	45,991,326	45,592,326	45,592,326	45,592,326	45,592,326

PROGRAM 1: INSPECTIONS, SAFETY & COMPLIANCE (ISC)

PROGRAM DESCRIPTION

This program issues building, plumbing, electrical, and zoning permits and business and trades licenses in accordance with legal and code requirements. This program also conducts building inspections for all permitted activities and patrols construction activity to ensure that all projects are permitted. In addition, this program is responsible for managing the demolition of imminently dangerous structures and for responding to emergency calls related to structural collapses, fires, and related emergencies. ISC also provides administrative support to the appellant and advisory boards associated with the Department.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + ISC hired 20 new Building Inspectors in October 2024, growing from 44 to 64 inspectors, a 45 percent increase.

- + In December 2024, ISC established a new entry-level Investigator position aimed at hiring School District of Philadelphia Career & Technical Education (CTE) graduates. These new Field Investigators are expected to begin by the end of the third quarter of FY25. Once experienced and certified, these Investigators will advance to become L&I Building Inspectors.
- + ISC established a Clean Sites inspectional program to hold contractors accountable for maintaining safe work sites.
- + ISC established a Saturday inspectional program to perform unscheduled permit inspections and investigate complaints of work being performed without permits.
- + The ISC Virtual Inspections Unit has expanded to three inspectors and has added an inspection pilot for Philadelphia Housing Development Corporation (PHDC) properties and other City residential projects, where appropriate. This program has also expanded its Court function by adding a supervisor to oversee all enforcement efforts and reduce the litigation backlog of old cases.
- + According to L&I customer survey data, the online chat feature is highly regarded by L&I customers as one of the best service improvements in recent years.



L&I QOL Staff perform a walkthrough of the 44th & Lancaster Business Corridor on December 4, 2024.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Median timeframe for permit issuance: Residential (in days)	7	10	10
Median timeframe for permit issuance: Commercial (in days)	22	30	30
Number of building, electrical, plumbing, and zoning permits issued	48,200	Meet demand	Meet demand
Percent of complaints inspected within the SLA ¹	N/A	85%	85%
Number of demolitions performed	306	380	380
Number of “imminently dangerous” properties	160	A reduction from FY24	A reduction from FY25
Median timeframe from “imminently dangerous” designation to demolition (in days)	123	130	130
Number of unsafe properties	3,488	A reduction from FY24	A reduction from FY25
Average number of permits per building inspector ²	1,055	850	850

¹ FY24 data is not available as this measure was introduced in FY25.

² The target of 850 is based on increased staffing. The Department hired a class of new Building Inspectors in October 2024. Once fully certified, they will begin conducting inspections, which will impact outcomes for this measure.

PROGRAM FY26 STRATEGIC GOALS

- + ISC aims to reduce total L&I plan review by 25 percent. The total review time is the cumulative time spent on multiple L&I reviews under an application.
- + ISC will continue to grow the Construction Complaint District to include the assignment of all citywide construction-related complaints.
- + ISC plans to expand permit categories eligible for virtual inspection to include minor plumbing, mechanical, and residential building permits.
- + ISC will migrate the eCLIPSE customer portal to a new web user interface to provide a modern, mobile-first public application. L&I's eCLIPSE system serves as the Department's database and online application processing system for permit and licensing applications.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + ISC's 20 new Building Inspectors are in training to obtain the required technical code certifications. ISC will be hiring another class of new Building Inspectors by the end of FY25. These new employees will be placed in the expanded ISC Complaints District, the citywide inspection District Offices, and the Emergency Services Unit (ESU). With more positions filled in inspection District Offices, individual inspector permit levels will be reduced to more manageable levels. In addition, proper staffing in the ESU will allow inspectors to maintain core inspection functions while continuing to reduce unsafe and imminently dangerous buildings in the city through enforcement and orders of demolition.
- + Migration of the eCLIPSE customer portal to a new web user interface (Web UI) will provide an upgraded online platform to conduct all business with L&I, including for submission of permit and license applications, requesting inspections, and managing L&I records. The new interface will provide improved user navigation, accessibility, mobility, and language access. In addition, changes to the business license modules will be implemented to improve efficiency and overall customer experience. L&I conducted surveys and focus groups to identify changes that are most important to the Department's business license customers. The Web UI project launched in September 2024 and is scheduled to be completed by December 2025.



Commissioner Merenda speaks to new ISC Building Inspectors during badge ceremony on November 21, 2024.

PROGRAM 2: QUALITY OF LIFE (QOL)

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. QOL also represents the Department in court actions against persons failing to comply with code violations. In addition, QOL conducts annual school inspections for all District-operated and charter-operated schools and enforces codes for property owners to have fire protection systems inspected and certified by qualified tradespeople.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + QOL restructured the Code Enforcement inspections function to better serve the residents of the city. The Code Enforcement unit now has four distinct specialties: fire safety, property maintenance, nuisance properties, and business education and enforcement.
- + QOL established a coordinated joint education and enforcement effort consisting of teams from the Philadelphia Police Department, Philadelphia Parking Authority, and Licenses & Inspections' Quality of Life Department (PPL) to combat auto body and repair businesses practicing nuisance behavior that causes substantial blight on Philadelphia streets.
- + QOL partnered with the Department of Commerce, business development groups, and community development corporations on Saturday Business Education and Enforcement (BEE) operations to proactively educate and enforce business and zoning codes to ensure compliance to keep commercial corridors clean.
- + QOL participated in the One Philly, United City Citywide Cleaning Program coordinated by the Office of Clean and Green Initiatives by sealing over 450 properties during the initial 13-week clean up. A total of 1,197 properties were sealed and made safer in 2024, 341 more than were sealed in 2023.
- + QOL partnered with the Community Life Improvement Program (CLIP) to paint lifelike doors and windows on recently sealed properties throughout the city.

- + QOL partnered with the Philadelphia Police Department's Center City District on vendor and dumpster education and enforcement to improve the quality of life for Center City businesses, residents, visitors, and customers.
- + QOL added two Code Enforcement Inspector classes, one that graduated in the summer of 2024 and another that will graduate in the spring of 2025. A third class will begin in the spring of 2025 and, upon graduation, the Code Enforcement Inspection team will be at full capacity for the first time in many years.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Percent of complaints inspected within the SLA ¹	N/A	85%	85%
Total number of business investigations conducted annually as part of the Business Education & Engagement (BEE) program ¹	N/A	300	1700
Number of door and window inspections completed ¹	N/A	1,036	1,036
Time to resolution for vacant and open structures from initial inspection (days) ¹	N/A	10	30
Average time to reinspection for open case files (days) ¹	N/A	45	45
Time between initial violation and referral to Law Department, in days (serious violations) ¹	N/A	70	70

¹ FY24 data is not available as this measure was introduced in FY25

PROGRAM FY26 STRATEGIC GOALS

- + QOL will initiate an assessment from the International Accreditation Service (IAS) for consideration of Code Enforcement Accreditation. IAS provides objective evidence that an organization operates at the highest level of ethical, legal and technical standards.
- + QOL will expand the Business Education and Enforcement (BEE) program. QOL leadership met with all ten District Councilmembers to determine a strategy to provide proactive code education and enforcement along business corridors, hand-selected by the Councilmembers as those causing the most quality-of-life

issues. The BEE program was borne out by these meetings as well as partnership with Commerce, business development groups, and community development corporations. QOL inspectors and supervisors educate business owners in person and with materials written in easy-to-read graphics and multiple languages. The program has been met with much success and has exceeded initial expectations, with more vehicles removed and businesses in compliance.

- + QOL will expand its partnership with the Philadelphia Police Department (PPD) in Center City on education and enforcement efforts on quality-of-life issues.



Commissioner Greenwald speaks to reporters during PPL enforcement activities on December 18, 2024.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The Strategic Initiatives Division of QOL has begun the requirements gathering phase of the International Accreditation Service assessment process. The accreditation would make Philadelphia one of the leaders in quality-of-life code enforcement in the country.
- + QOL will build upon its established success with the BEE program and will expand into the next ten commercial corridors.

- + L&I will add an additional crew to the Clean & Seal Unit, which secures abandoned and hazardous properties. This expansion will allow the Department to address blight more quickly and improve neighborhood safety.
- + Illegal auto repair shops contribute to immense amounts of blight in residential neighborhoods. QOL partnered with Philadelphia Parking Authority (PPA) and PPD regarding weekly operations in the ten most high-need areas of the city to reduce neighborhood blight. Repeat enforcement actions in these ten areas have led to a decrease in undesirable activity. Once it has been established that activity has been contained/removed in one area, the PPL program will expand to different areas of the city.
- + QOL will continue to partner with other City, state, and community entities to ensure quality-of-life issues throughout the city are addressed through education and strategic enforcement.

PROGRAM 3: ADMINISTRATION – SHARED SERVICES

PROGRAM DESCRIPTION

This program is responsible for providing administrative support for both ISC and QOL. Functions include human resources, employee safety, payroll, employee and labor relations, budget and accounting services, procurement, contract administration, and general services.

RECENT ACCOMPLISHMENTS

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + Administration – Shared Services finalized 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, which were made in cooperation with the Office of Human Resources (OHR), will support the Department’s ability to more properly compensate, recruit, and retain Inspectors who perform critical public safety enforcement functions.
- + Administration – Shared Services successfully onboarded 42 new Building and

Code Enforcement inspectors in 2024.

- + Administration – Shared Services implemented newly established flexible schedules for QOL and ISC inspectional staff.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Net personnel gain/loss (+ new hires, -separations)	13	20	20
Number of on-the-job injuries	25	A reduction from FY24	A reduction from FY25

PROGRAM FY26 STRATEGIC GOALS

- + In partnership with OHR, Administration – Shared Services plans to recruit and hire for all vacant positions in the Department and identify additional methods to attract and retain talent.
- + Administration – Shared Services will:
 - > establish a robust training leadership development program to encourage career growth and opportunity.
 - > continue improvement of the Department’s public communications through a user-friendly website, eCLIPSE, and social media.
- + L&I will enhance eCLIPSE reporting and dashboards to allow for real-time tracking of key metrics, enabling the Department to generate detailed, up-to-date reports. This improvement will speed up service monitoring and enhance the ability to assess and adjust service delivery more efficiently.
- + L&I will continue proactive enforcement efforts, including the Police, PPA and L&I QOL (PPL) program for abandoned autos and illegal auto repair shops, sealing vacant properties as part of the Clean & Green initiative, the Business Education & Enforcement (BEE) program, and Nuisance Property Enforcement.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The Administration - Shared Services program will build upon the success of the establishment of the new Code Enforcement Inspector promotional path through continued evaluation of L&I job specifications. Minimum qualifications will be reviewed in partnership with OHR to determine if any unnecessary promotional barriers exist.
- + This program will continue to fill all vacancies in the Department aggressively, particularly Inspection staff and Plans Examiners. L&I HR will continue to attend local engineering job fairs to recruit Graduate Civil Engineers. Support will be provided to new supervisors and managers by ensuring that all mandatory training is scheduled. L&I continues to work with the Department of Fleet Services on identifying sites in leased spaces where L&I's inspection team can charge electric vehicles (EVs). Fleet's recent opening of the EV charging site at 26th & Master has helped the L&I team immensely with its fast-charging needs.
- + The new web user interface (Web UI) in eCLIPSE will improve user navigation, accessibility, mobility, and language access. L&I continues to conduct surveys and focus groups to identify changes that are most important to L&I's customers. L&I Communications has launched a LinkedIn page for both the QOL and ISC sides of L&I and continues to upgrade the website. L&I also sends out a newsletter to registered customers informing them of all changes in QOL and ISC.
- + QOL and ISC each have training programs that have made new-hire onboarding and training much more manageable. The Department's electronic time and attendance system will be migrated to the vendor's most current software version.

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

CAPITAL PROGRAM OFFICE

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 access to economic opportunity for all and to deliver efficient, effective, and responsive public services to every neighborhood in Philadelphia that residents can see, touch, and feel.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	35,645,449	42,089,856	43,539,088	36,526,242	36,029,424	36,032,702	36,032,702	36,032,702
Class 200 - Contracts / Leases	142,054,212	127,810,327	168,090,327	66,419,798	54,177,739	48,356,672	47,606,672	74,650,672
Class 300/400 - Supplies, Equipment	5,218,986	7,306,014	7,938,014	4,738,302	4,197,324	3,947,324	3,947,324	3,947,324
Class 500 - Indemnities / Contributions	4,323,101	0	0	0	0	0	0	0
Class 800 - Payments to Other Funds	617,362	350,000	30,350,000	350,000	350,000	350,000	350,000	350,000
Total	187,859,110	177,556,197	249,917,429	108,034,342	94,754,487	88,686,698	87,936,698	114,980,698

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 not limited to the following:

- + Capital Program Office;
- + Community Safety, including the Philadelphia Fire Department, the Department of Licenses and Inspections (L&I) Inspections, Safety, and Compliance (ISC), L&I Quality of Life (QOL), the Office of Emergency Management (OEM), and the Department of Prisons;
- + Community Services, including Philly311, Immigrant Affairs, Municipal ID, Zero

Fare, External Affairs, and Animal Care and Control Team (ACCT Philly);

- + General Services, including the Department of Fleet Services, Department of Public Property, the Free Library, and Parks and Recreation;
- + Health and Human Services (HHS), including the Department of Public Health, Department of Behavioral Health and Intellectual disAbility Services (DBHIDS), Office of Homeless Services (OHS), Office of Domestic Violence Strategies (ODVS), Mayor's Commission on Aging (MCOA), and Office of Community Wellness and Recovery (OCWR);
- + Office of Transportation and Infrastructure Systems (OTIS), including the Streets and Water Departments.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

COMMUNITY SERVICES

- + **Free Transit Access:** Zero Fare was launched In August 2023 with the goal of providing 25,000 Philadelphians living at or below the federal poverty level with a fully subsidized transit benefit to foster economic mobility and improved quality of life, complementing existing transit benefit programs provided to students and seniors in Philadelphia. As of February 2025, the program has enrolled and distributed key cards to more than 24,000 Philadelphians, with 65 percent utilization. Zero Fare participants have taken approximately 6.2 million trips on SEPTA transportation services to date, with travel activity across all modes, including regional rail and paratransit.
- + **Election Support:** MDO External Affairs worked closely with the City Commissioners, Office of Emergency Management, Department of Public Property, Department of Fleet Services, and other partners to execute a fair and free election. MDO External Affairs' strategic partnership was essential in opening, operating, and properly staffing, via surge staffing, the 10 new Satellite Election Offices.

HEALTH AND HUMAN SERVICES

- + **Fostering Wellness Ecosystem:** MDO is partnering with the Department of Public Property, DBHIDS, OHS, DPH, and other key stakeholders across City government

to add critical capacity to the wellness ecosystem. In FY25, MDO launched the Office of Community Wellness and Recovery (OCWR) to collaborate across City departments and leverage existing capacity and build out more infrastructure to link people experiencing homelessness and substance use disorder to services.

- + **Philly Home at Girard:** In May 2024, OCWR opened 180 beds of wellness safe haven transitional housing at Philly Home at Girard. At Philly Home at Girard, residents are offered medical care, substance use disorder assessments, and access to substance use treatment. Since opening, over 500 engagements have occurred.
- + **Riverview Wellness Village:** On January 8, 2025, OCWR opened the first phase of the Riverview Wellness Village. The City-owned facility provides recovery-based beds coupled with access to medical care, substance use disorder services, workforce development, fitness, nutritional services, and other wellness-related activities, with capacity to serve over 300 individuals with histories of homelessness and who are recovering from substance use disorder.
- + **Economic Opportunity through Debt Relief:** The Criminal and Juvenile Justice Debt Relief program makes payments on behalf of low-income Philadelphians to get restitution to victims of crime, enhance economic opportunity and equity, and remove barriers to record clearing. In FY25, the program developed additional referral pathways, created new processes with the courts to ensure appropriate disbursement of the funds, and as of February 2025, paid over \$348,000 on behalf of 148 adults and 40 juveniles.
- + **Supervised Child Visitation Program:** In December 2023, the Office of Domestic Violence Strategies (ODVS), in collaboration with Family Court and with input from community stakeholders, launched a free supervised child visitation program for non-dependency cases. This program provides a safe, trauma-informed environment where custodial parents and guardians and their children are physically and emotionally secure. It also ensures that non-custodial parties receive support, facilitating healthy interactions and quality time with their children. During calendar year 2024, ODVS continued to build and grow the program, refining the referral process, documentation, and reporting processes. ODVS also trained program staff and created an evaluation tool. As of February 2025, the program has served 138 families, including 202 children.
- + **Addressing Maternal Mortality and Intimate Partner Violence (IPV):** In partnership with the Department of Public Health's (DPH) Division of Maternal, Child, and Family Health (MCFH), ODVS is co-leading a five-year federal grant aimed at addressing maternal mortality related to violence. During 2024, the project achieved several milestones, including the launch of the City's first public awareness

campaign on pregnancy and intimate partner violence (IPV). Four delivery hospitals integrated an IPV screening tool into their electronic medical systems and workflows. The project also developed online training modules for hospital staff focused on IPV screening and best practices for responding to disclosures.

TRANSPORTATION AND INFRASTRUCTURE SYSTEMS

- + **Speed Cameras for Traffic Safety:** The Office of Transportation and Infrastructure Systems (OTIS) worked with City Council to pass speed camera ordinances for Broad Street and PA 13, which addressed one of the most dangerous corridors in the city. Camera installation is led by the program administrator, the Philadelphia Parking Authority (PPA). PPA estimates installation to be completed in the second half of 2025. The new cameras are tied to a broader effort to increase traffic safety along the corridor and meet the City's Vision Zero goals. The cameras and will be live by September 2025.
- + **Federal Funding for Infrastructure Improvement:** OTIS secured over \$193 million in federal grants to fund projects that will enhance communities through safer streets, cleaner, greener transportation options, and equitable infrastructure improvements. Notable awards include a \$158 million grant from the Reconnecting Communities Neighborhood Access and Equity Program for the Chinatown Stitch project to construct a highway cap over the Vine Street Expressway; \$14.2 million to rehabilitate the frequently flooded Bells Mill Road and Valley Green Road bridges over Wissahickon Creek from the Promoting Resilient Operation for Transformative, Efficient, and Cost-Saving Transportation (PROTECT) program; and \$6.7 million through a Charging and Fueling Infrastructure grant to support the development of three pilot locations featuring multimodal, dual-port public charging hubs in three historically disadvantaged communities (HDC).
- + **Record Indego Ridership:** OTIS achieved record ridership on the City's bikeshare service, Indego, in 2024 with 1.25 million trips. Indego continues to expand across Philadelphia and provide reliable, equitable, and affordable transportation to residents and visitors.



Mayor Cherelle Parker poses with cyclists in August 2024

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Number of new Indego stations installed ¹	N/A	20	40
Number of Indego trips taken ¹	N/A	1,000,000	1,100,000
Number of new bus shelters installed	12	20	40
Number of new Zero Fare Key cards distributed to Philadelphia residents ²	22,391	20,000	500
Number of new trips taken by Zero Fare program participants	2,986,857	7,000,000	8,000,000
Total transportation grants awarded in FY	\$247,367,571	\$50,000,000	\$50,000,000

¹ FY24 data not available as this measure was introduced in FY25.

² The program will reach full enrollment by FY26, so the number of new Zero Fare key cards will drop dramatically. This target is based on anticipated program enrollment rate.



City leadership, including Mayor Parker, Managing Director Thiel, and Councilmembers Driscoll and Lozada review the architectural model of Riverview Wellness Village at the phase one launch event in January 2025.

PROGRAM FY26 STRATEGIC GOALS

COMMUNITY SERVICES

- + **Election Support for the 2025 Elections:** MDO External Affairs will coordinate surge staffing and City department resources to support the City Commissioners during the 2025 elections. MDO External Affairs plans to leverage updated processes and procedures developed during the 2024 elections.

HEALTH AND HUMAN SERVICES

- + **Riverview Wellness Village:** OCWR will continue to implement recovery housing and a one-stop shop for resources at Riverview Wellness Village (RWV) that

includes medical care, recovery supports, workforce development, and other well-ness services through the further development of the RWV campus and service provider partnerships. OCWR will set and track key performance indicators (KPIs) to track residents' progress, including physical health, housing stability, and income.

- + **Linkages to Treatment:** OCWR will remove barriers to entry and facilitate placements into substance use disorder treatment by leveraging partnerships and technology that improve referral, intake, and tracking systems. By offering immediate access to residential treatment and partnering with enforcement and street-level outreach, a greater number of people experiencing street homelessness will be supported towards recovery from substance use disorder. Offering options for people to move off the streets will also increase overall quality of life for the whole community.
- + **Access to Public Restrooms:** HHS will expand the Philly Phlush public restroom pilot to have three open locations and select a location for a fourth public restroom dependent on the location selection, community engagement will begin later in 2025.
- + **Office of Domestic Violence Strategies (ODVS):** ODVS will continue City programs to address domestic violence, sexual violence, and sex trafficking issues, and ensure that individuals and families have access to the services and protections they need.
- + **Mayor's Commission on Aging (MCOA):** In FY26, MCOA will (1) facilitate subcommittees with organizations to increase the accessibility and affordability of housing for older adults; (2) launch the Senior Resource Development Project (Wisdom Project), with the mission to compile all available resources throughout the city for older adults into an easily accessible website and newsletter; and (3) partner with organizations to increase the quality and accessibility of green spaces for older Philadelphians to enjoy.

TRANSPORTATION AND INFRASTRUCTURE SYSTEMS

- + **Vision Zero:** OTIS will issue a new Vision Zero Action Plan focused on meeting the directives in Mayor Parker's [Executive Order 4-24](#), including guidance on programming safety on every mile of the High Injury Network and fostering a city-wide safety culture through key programs like automated speed enforcement (in partnership with the PPA) and Safe Routes Philly (in partnership with the School District).

- + **Indego:** OTIS will celebrate 10 years of the bikeshare system by continuing to increase ridership. OTIS will further build out the Indego network, increase inclusion in cycling, and continue to create safe places to cycle. 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.
- + **Federal Grant Awards:** OTIS will continue advancing the strategic goal of securing as much federal funding as possible for the City. As of January 2025, City agencies have been awarded \$740 million, including \$388 million in transportation grants. OTIS will prioritize projects that provide economic opportunity for all and work actively to serve Philadelphia neighborhoods and businesses in implementing these initiatives.

As Indego approaches its 10th birthday in 2025, it continues to expand and reach new ridership milestones with 50 stations and over 1.25 million trips since its launch.



COMMUNITY SERVICES

- + MDO External Affairs will coordinate surge staffing and City department resources to support various interdepartmental projects, from election operations to warming centers, assessing the needs to breakdown silos and making strategic connections to create sustainable, effective, scalable workflows.

HEALTH AND HUMAN SERVICES

- + HHS will continue to work as a collective cabinet (DBHIDS, MCOA, OCWR, ODVS, OHS, and DPH) to deliver high-quality services that respond to the physical, behavioral health, and safety needs of Philadelphians, with a focus on supporting the city's most vulnerable residents. HHS will proceed to build upon and improve existing services across the health and human services continuum, strengthen cross-systems collaborations, and better integrate services to provide responsive, whole-person care so that individuals, families, and communities across the city have access to the support they need to achieve and maintain better health and well-being.
- + OCWR will act as a convener of stakeholders across the public and private sector at the local, state, and national level to demonstrate the impact of an intentional, actionable, well-coordinated wellness ecosystem to address the entrenched twin problems of substance use disorder and homelessness and their impacts on individuals and neighborhoods. OCWR will create specific calls to action and ways for partners, funders, and beneficiaries to engage with the wellness ecosystem.
- + ODVS will: (1) strengthen partnerships with DPH's Division of Maternal, Child, and Family Health to complete the implementation and evaluate the effectiveness of IPV screening and warm handoff referral systems in delivery hospitals; (2) develop a data strategy to track key quantitative indicators of success for programs and services supporting survivors of domestic violence and sexual assault, while creating accessible data briefs for the public; (3) monitor the assessment of the Domestic Violence Hotline and implement the resulting recommendations; and (4) expand professional development training to additional City departments, including the Office of Community Empowerment and Opportunity and the Office of Human Resources.
- + MCOA will implement evidence-based physical and mental health wellness programs and chronic disease management. MCOA will make Philadelphia more age-friendly by partnering with other City departments and organizations to improve access to affordable housing, public spaces, and safe transportation options. MCOA will continue to create opportunities for older adults to remain

engaged in the workforce and community through employment training, access to adult education programs, and digital literacy initiatives.

TRANSPORTATION AND INFRASTRUCTURE SYSTEMS

- + OTIS will streamline pre- and post-award processes by completing a Grants Policy and Procedure Manual, improving workflows for efficiency, strengthening internal controls, and ensuring compliance with federal guidance on cost principles and award management, thereby positioning OTIS to effectively secure and manage federal direct agreements. The grant strategy will be updated to align with federal priorities, focusing on matching grant priority projects with federal, regional, and state funding sources. Additionally, OTIS will continue fostering intergovernmental collaboration to submit competitive grant applications across the City.
- + **Intercity Bus Delivery System:** MDO will continue managing the intercity bus delivery system to improve the experience for travelers, residents, and businesses. This work will include preparations to accommodate the anticipated increase in demand during 2026 major events, including the FIFA World Cup and the 250th Anniversary of the Declaration of Independence, and planning for a long-term bus terminal.
- + In 2025, the Office of Multimodal Planning will issue a new Vision Zero report. The report will contain an updated High Injury Network to prioritize traffic safety improvements, policy and educational recommendations to reach Philadelphia children, and a Vision Zero Capital Plan to guide strategic investments and tee-up grant applications for capital improvements at high priority locations.
- + Indego will expand its system by installing 40 new stations to exceed 2024's record ridership of 1.25 million trips.
- + OTIS will install 200 new bus shelters and improve the appearance of shelters by replacing defaced glass on 100 existing shelters.
- + In 2025, Safe Routes Philly will complete and pilot lesson plans for middle school-aged students. After reaching a record number of students in 2024, Safe Routes participation will continue to expand, reaching ten new schools with tailored programming, including delivering lesson plans, organizing Walk to School Day events, and standing up walking school buses.



Mayor Cherelle Parker pedals an Indego bike in August 2024

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Keeping Technology Current:** In 2024, OEM leveraged several grant opportunities to keep technology current for the City's emergency managers. OEM launched its unmanned aerial system (UAS or drone) program and completed seven preparedness and response flight operations in support of public safety and infrastructure. In October, OEM relocated the Regional Integration Center (RIC), where ReadyPhiladelphia alerts are sent to the public and where partners communicate with one another 24/7, into a larger, upgraded space. The new space allows for better operational flow within the RIC and a better training environment.
- + **Managed Complex Events:** In 2024, OEM stood ready to respond to and recover from challenging events with its partners and the public, including: a magnitude 4.8 earthquake originating in New Jersey that was felt across Philadelphia in April, after which OEM activated the emergency operations center to coordinate checks of critical infrastructure and facilitate external communications; a global cyber incident in July, where OEM activated the emergency operations center to support essential operations of the City and its partners, assist in a prioritized technology recovery process, and communicate with the public about impacts; and multiple apartment building fires in the West Philadelphia and Rhawnhurst neighborhoods that led to the long-term displacement of 277 households, where OEM operated an evacuation shelter, activated a multi-agency recovery center, pursued additional recovery resources where available, and collaborated with community partners to streamline the recovery process as best as possible.
- + **Trained City Leaders and Kept Skills Sharp:** OEM delivered several preparedness activities in support of the City's partners and their preparedness objectives. OEM-led efforts included training City staff on the Emergency Operations Plan, training the City's communications managers in crisis communications, and delivering tabletop exercises for the City's leaders on the topics of business continuity and election safety and security.
- + **Translated Emergency Alerts:** OEM continued its commitment to accessibility and inclusion in its programs. In June, ReadyPhiladelphia, the City's free emergency mass notification system, launched messaging capabilities in 11 different languages in coordination with the Office of Immigrant Affairs and Office of the Chief Administrative Officer. Pre-scripted messages are now available in English, French, Spanish, Portuguese, Haitian Creole, Vietnamese, Swahili, Simplified Chinese, Arabic, Russian, and American Sign Language. These messages share information directly from official sources like the City of Philadelphia and National Weather Service to enrollees, including severe weather forecasts, shelter-in-place notifications, evacuation instructions, and more.

*The Office of Emergency Management
activates a multi-agency recovery
center for 185 households impacted
by a fire in Rhawnhurst.*



PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percentage of in-person hazard-informed public preparedness outreach activities delivered in zip codes in the top third of the Center for Diseases Control's Social Vulnerability Index	32%	25%	25%
Percentage of Federal Emergency Management Agency-prescribed core capabilities addressed through OEM-initiated planning, organization, equipment, training, or exercise (POETE) activities	91%	78%	78%

PROGRAM FY26 STRATEGIC GOALS

- + **Prepare for Future Risks and Hazards:** OEM will keep its eyes on future risks while continuing to address today's needs. OEM will pursue opportunities to build capacity to prepare for technological advancements like broader electric battery technology integration and the future hydrogen hub; ready severe weather response plans in anticipation of a warmer and wetter climate; and deliver the suite of services expected from the City's emergency management organization.
- + **Implement Preparedness and Operations Best Practices for Upcoming Events of International Significance:** OEM will coordinate public safety plans to safely welcome national and international crowds in 2025 and 2026 to Homecoming 250, the America250 Semiquincentennial celebration, the FIFA World Cup, MLB All-Star Game, and other upcoming major events. Alongside a core set of City, state, and federal public safety leaders, OEM is involved in homeland security planning, training, exercising, and other resourcing activities for each of these events.
- + **Fostering a Ready Emergency Management Community:** OEM will continue to pursue opportunities to ensure that it can facilitate comprehensive all-hazards preparedness with partners.
- + **Preparing for Special Events:** To support upcoming major events, OEM will secure personnel, services, equipment, and supplies essential for event management, including setting up critical facilities and acquiring necessary equipment.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The last several years and upcoming events serve as a test of the current scale of the City's emergency management capacity. OEM will continue to collaborate with City agencies and community partners to build a robust and effective emergency management community in the face of Philadelphia's risks.
- + OEM's vision is for an emergency management community that is prepared, trained, and exercised; that takes proactive measures to mitigate risks; and that provides disaster response services that meet the needs of all Philadelphians and their individual circumstances. To do this, OEM will focus on developing its resources and fostering an enhanced culture of preparedness across its partners.

- + OEM will pursue opportunities to ensure that it can facilitate comprehensive all-hazards preparedness with partners and develop the current and future workforce to be ready for the demands of the industry.
- + To foster a culture of preparedness across all stakeholders, OEM will provide training and an integrated structure for all of those responsible for emergency preparedness, develop novel opportunities to share resources and adjudicate scarce resources, advocate for and support agencies' individual preparedness efforts, and seek reaccreditation from the Emergency Management Accreditation Program (EMAP).

PROGRAM 3: ANIMAL CARE AND CONTROL TEAM (ACCT PHILLY)

PROGRAM DESCRIPTION

As Philadelphia's only animal care and control provider, the Animal Care and Control Team (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 keeping the community safe and assisting pet owners who can no longer care for their pets.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Saving Lives Despite Ongoing Challenges:** Despite an increase in animals coming into the shelter, including nearly 2,000 more dogs in calendar year 2024 compared to 2022, 86 percent of the more than 17,000 animals ACCT Philly has taken in since January 2024 have found homes, gone to rescues, or been reunited with their owners.
- + **Reuniting Pets with Owners:** ACCT Philly reunited 903 dogs and 155 cats with their owners in calendar year 2024, a 12 percent increase from 2023.

- + **Creating a Partnership to Save Lives:** ACCT Philly partnered with local businesses to have ACCT Philly's dogs up for adoption at their stores, replacing dogs previously brought in from southern states. Since the partnership launched in March 2024, more than 300 dogs have found homes through the partnership, with 100 percent of the adoption proceeds supporting ACCT Philly's work.
- + **Supporting the Future Workforce:** In September 2024, ACCT Philly began hosting high school interns four days per week, giving them exposure to various career tracks in animal sheltering and the nonprofit world.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Life-saving rate	85%	84%	85%
Number of city dog licenses issued	4,817	5,000	5,000
Number of spay/neuter surgeries completed	5,814	6,000	6,500

Two of the more than 300 adoptions that have taken place through one of ACCT Philly's new partnerships.





Irving Millstein Foundation for Animal Welfare. Nearly 300 pets were vaccinated, microchipped, and given flea and tick preventatives.

PROGRAM FY26 STRATEGIC GOALS

- + **Community Outreach:** By targeting communities where ACCT Philly receives a higher number of calls and animals, ACCT Philly will increase proactive outreach in the community to address disparities pet owners face that result in more animals coming into the shelter. Outreach includes assistance with pet care, connection to available resources, and a focus on education.
- + **Collaborations:** ACCT Philly will work with other City departments on streamlining processes for when ACCT Philly is called to assist other agencies.
- + **Improved Quality of Care:** ACCT Philly will ensure that as many behaviorally sound animals as possible leave the shelter alive and healthy.
 - > MDO will increase funding for ACCT to acquire supplies and hire an additional veterinarian to address the rising intake of animals, which grew to over 18,000 animals in 2024. This increase in intake requires more resources, including pet food, cleaning supplies, medication, and PPE, as well as additional veterinary care.

PROGRAM FY26-30 STRATEGIC INITIATIVES

In line with the goals of making Philadelphia safer and cleaner, the focus for the next five years is to use a multipronged approach to address animal welfare issues in the city in ways that residents can see, touch, and feel. Specifically:

- + **Community Engagement:** ACCT Philly will build awareness of the resources and services available to pet owners and those with animal concerns and provide more accessible ways to get help, targeting communities where ACCT Philly sees an increased need with specific services and education.
- + **Public Safety:** ACCT Philly will collaborate with appropriate City agencies and departments to educate the community about dangerous dogs as well as improve the process for victims, increasing public safety as a result.
- + **Animal Welfare:** ACCT Philly will improve quality of life for the 17,000 animals arriving at ACCT Philly's facility each year so that they have better chances of being reunited with their owners, going to rescues, or being adopted. ACCT Philly aims to reduce disease and minimize stress, thereby increasing the number of healthy animals successfully leaving with rescuers, owners, or adopters.
- + **Employee Support:** ACCT Philly will build a workplace that encourages employees to pursue careers in animal welfare that earn a living wage.

PROGRAM 4: PHILLY311

PROGRAM DESCRIPTION

Philly311 serves as the City of Philadelphia's central customer service hub, connecting residents, businesses, and visitors to City services and information. Philly311 provides an accessible, reliable, and user-friendly way for individuals to report non-emergency issues, request City services, and get answers to common questions about municipal operations.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Election Support Calls:** Philly311 began receiving calls about the upcoming

election on October 6, 2024. From October 7, 2024, through October 17, 2024, seasoned Philly311 agents managed all election support calls. During this period, call volume increased by 4,283 calls. On October 15, 2024, approval was granted to hire contractors and temporary staff to address the surge in election support calls. A total of 20 temporary and contract staff members were hired, working from October 15, 2024, through November 8, 2024. These individuals handled 17,042 calls during this three-week period.

- + **Lead External Training:** Philly311 expanded its training initiatives to serve departments across City government. To date, Philly311 has provided customer service and emotional intelligence training to staff at the Board of Elections, the Department of Licenses and Inspections' public-facing team in the Municipal Services Building (MSB), and Parks and Recreation.
- + **Prioritizing Customer Satisfaction:** Philly311 introduced a post-call survey to measure customer satisfaction. This survey offers valuable data insights into caller needs and service expectations, evaluates agent professionalism and knowledge, identifies areas for improvement, and assesses the likelihood of callers using Philly311 services again.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percent of 311 Net Promoter Score (NPS) survey respondents who are "service detractors" ¹	43%	< 50%	< 50%
Percent of contacts who utilize mobile and web applications to contact 311	54%	> 50%	> 50%
Average score for tickets and phone calls monitored by 311 supervisors	91%	> 90%	> 90%
Average handle time for 311 call (minutes:seconds)	4:24	< 6:00	< 6:00

¹ "Service detractors" are customers who report being dissatisfied with service received.

PROGRAM FY26 STRATEGIC GOALS

- + **Operational Efficiency:** Philly311 will continue to evaluate data, improve processes and systems, and ensure the call center operates at peak efficiency.
- + **Community Outreach:** Philly311 will expand community engagement efforts by attending more community meetings and enhancing Philly311's Day in the Community program. Through this initiative, members of the Community Engagement Team visit locations flagged by callers who have submitted unresolved service requests to address concerns and offer support with next steps.

PROGRAM FY26-30 STRATEGIC INITIATIVES

Over the next five years, Philly311 will focus on enhancing customer experience, improving operational efficiency, and leveraging technology to better serve Philadelphia residents.

- + **Service Delivery Enhancement:** Philly311 will streamline processes to ensure faster, more accurate responses to resident inquiries. Targeted training will strengthen staff expertise and improve service across phone, web, and mobile platforms.
- + **Digital Engagement Expansion:** To meet growing demand for digital solutions, Philly311 will explore opportunities to enhance its mobile app and website, improving accessibility and functionality. AI tools like chatbots and transparent ticket-tracking systems will provide quicker, more efficient issue resolution.
- + **Data-Driven Insights:** Philly311 will use data analytics to identify trends, optimize workflows, and collaborate with partner departments to address recurring issues and drive service improvements Citywide.
- + **Community Engagement:** Strengthening relationships with residents remains a priority. Philly311 will conduct outreach programs, awareness campaigns, and events to ensure residents can easily access and understand available services.
- + **Innovation and Continuous Improvement:** Philly311 will explore emerging technologies, including generative AI and advanced mobile app solutions, to implement tools such as automation, predictive analytics, and multi-language support, addressing evolving community needs and enhancing efficiency.

- + **Hiring and Recruitment:** Philly311 will develop a dedicated civil service 311 Call Center trainee test and a 311 supervisor test. These efforts will establish corresponding civil service eligibility lists, enabling the Office to identify individuals with the necessary skill sets to excel as call center agents.
- + **311 App Improvement:** Philly311 will develop and launch a new 311 app to enhance digital accessibility, streamline communication, and reduce response times. The app will offer real-time updates, multilingual support, notifications, and other features to better serve Philadelphians.

PROGRAM 5: OFFICE OF IMMIGRANT AFFAIRS (OIA)

PROGRAM DESCRIPTION

The Office of Immigrant Affairs (OIA) promotes the well-being of Philadelphia's immigrant communities by developing policies and programs that increase access to opportunities, services, and information. OIA facilitates the inclusion of immigrants in civic, economic, and cultural life and highlights immigrants' essential role in Philadelphia.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Launching a Welcoming Network.** The Welcoming Network is a collaboration of public and private partners committed to the successful inclusion of immigrants, refugees, and asylum seekers in Philadelphia via a collective impact model. OIA led the planning efforts to build the Network's steering committee and action teams as a cross-sector effort to support immigrant communities as they arrive and resettle.
- + **Coordinated Support for Asylum Seekers.** OIA worked with community leaders to coordinate support for nearly 1,000 African asylum seekers, with City officials focusing on access to PHL City ID, emergency housing for those who were unhoused, and English language classes.
- + **Small Business Multilingual Video Series Launch:** OIA led a collaboration with the Department of Commerce and the Office of Innovation and Technology to

enhance language access for diverse small businesses. The initiative created videos in nine different languages that provide detailed information on the Department of Commerce’s grant programs for small businesses and invites business owners to connect with the City for personalized assistance for all aspects of doing business.

- + **Language Access Philly Program Improvements.** OIA updated the [Language Services Usage Dashboard](#) with data from FY24, added a language visibility map based on the 2022 American Community Survey’s (ACS) five-year survey, and negotiated the addition of languages with limited diffusion (i.e. indigenous languages) services with one of the City’s vendors.
- + **Training for City Employees:** OIA created the Language Access Services Series 101 training, which is open to all City staff interested in learning and using interpretation and translation services. OIA held 18 training sessions over the course of 2024 with an average of 96 attendees per quarter. As a result, there has been an increase in the usage of language services and positive feedback from attendees.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Number of translated documents ¹	2,145	1,600	1,600
Number of interpretation requests fulfilled	145,107	110,000	125,000

¹ This measure reached historic highs in FY23 and FY24 due to the phila.gov translation project. Targets going forward reflect a return to normal activity.

PROGRAM FY26 STRATEGIC GOALS

- + **Continued Development and Anchoring of The Welcoming Network:** After successful launch of the Steering Committee of the Welcoming Network, OIA plans to launch action teams to carry out strategic projects that advance the Network’s shared agenda. The first action team to launch aims to promote understanding across multicultural communities and will support OIA in testing, refreshing, and promoting the Immigrant Resource Finder.

- + **Certified Welcoming Recertification:** OIA was accepted into Welcoming America's Certification Leadership cohort in 2025. This leadership cohort will support OIA in setting the groundwork to ensure Philadelphia is prepared for recertification in the fall of 2025. This will require the launch of an internal Immigrant Integration Community of Learning to allow for increased engagement and best practices sharing across departments in alignment with the certified welcoming standard.
- + **Increased Community Outreach and Engagement:** OIA plans to increase community outreach and engagement with a new community engagement plan. OIA now has three quarters' worth of data capturing the inquiries and needs of immigrants and people supporting immigrants in Philadelphia, and it has highlighted the need to increase visibility of the Office and the availability of City services for all residents regardless of immigration status and languages spoken.
- + **Legal Services for Immigrants:** MDO will increase investment in legal services to support immigrant with key legal issues, including assistance with temporary protective status, asylum, and workplace rights.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + OIA will strengthen the City's local welcoming infrastructure to improve the integration of new immigrants into Philadelphia.
- + OIA will ensure that multilingual residents have equal access to City services by enhancing language access policies, supporting departments in updating all language access plans, expanding departments' utilization of the Language Access program, increasing compliance with local and federal language access policies, and improving the ability of residents to report language access grievances.
- + OIA will partner with City agencies and community-based organizations to expand economic opportunities for foreign-born residents and their children.
- + The Office will build the capacity of immigrant leaders and immigrant-serving organizations to better facilitate inclusion and access for a diverse range of immigrants and their families.

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 Philadelphia residents and City employees. In addition to serving as a valid form of government-issued identification, PHL City ID cardholders enjoy access to a range of benefits, including discounts and memberships made possible through partnerships with banks and credit unions, local businesses, healthcare providers, museums, entertainment venues, and cultural institutions.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **IDs Issued:** The Municipal ID program issued 19,670 PHL City ID cards in 2024. Since its launch in April 2019, the program has distributed over 81,718 IDs (as of the end of FY24).
- + **Increased Revenue:** The program generated \$170,670 in revenue from fees in 2024. Cumulatively, the program has earned \$614,686 in revenue since its launch in April 2019 (as of end of FY24).
- + **Expanded Language Access:** To better serve Philadelphia’s diverse communities, the program increased staff capacity in Creole, French, Spanish, Arabic, Chinese, Hindi, Farsi, Urdu, and Portuguese, enabling greater reach into underserved neighborhoods and populations.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Number of Philadelphia residents, including City employees, successfully receiving a PHL City ID	21,332	25,000	18,000
Number of PHL City ID mobile sites staffed/attended	103	150	100
Revenue collected from issuance of PHL City ID	\$170,809	\$200,000	\$145,000

PROGRAM FY26 STRATEGIC GOALS

- + **Enhance Program Benefits:** The Municipal ID program will secure partnerships with local businesses and organizations to offer discounts and exclusive benefits to PHL City ID holders.
- + **Promote Recognition:** The Municipal ID program will increase awareness of PHL City ID as a valid government-issued identification, reducing barriers to critical services and fostering greater acceptance across Philadelphia.
- + **Ensure Accessibility for All:** The Municipal ID program will provide all materials and services in multiple languages to meet the diverse needs of Philadelphia's residents.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Increase Program Awareness:** The Municipal ID program will raise awareness of PHL City ID through diverse outreach and marketing efforts, including collaborating with community partners, participating in public events, and advertising through local media outlets.
- + **Establish Partnerships with Businesses and Institutions:** The program will collaborate with businesses and institutions to recognize PHL City ID as a valid form of identification. Expanding acceptance of the ID will enhance its utility for residents and motivate more individuals to obtain a card.
- + **Expand Benefit Partnerships:** Efforts are underway to recruit new benefit partners for the PHL City ID program. By increasing discounts at local businesses and enhancing access to City services, the program aims to make the PHL City ID card more valuable and encourage broader participation among residents.

PROGRAM 7: CAPITAL PROGRAM OFFICE

PROGRAM DESCRIPTION

The Capital Program Office (CPO) is responsible for capital planning and implementation for a number of City agencies, including but not limited to Philadelphia Parks and Recreation (PPR), Police, Fire, Prisons, Public Health, Office of Homeless Services, Fleet Services, Free Library, and Public Property. CPO is assigned to work with the City Planning Commission, Budget Office, and client departments in the creation of the annual capital budget and capital program by evaluating proposed capital projects in terms of cost, schedule of work, timetable for completion, utility, benefit to the City, and compliance with the priorities of the Administration.

CPO oversees the engineering and architectural functions and implementation of projects set forth in the City’s current and future capital budgets and programs. To this end, CPO is responsible for the major design, renovation, and new construction of City-owned or City-leased properties, various public facilities, and infrastructure.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Program Launch:** Pursuant to Mayor Parker’s **Executive Order 6-24**, CPO was created in April of 2024. The Office added staff from Public Property, PPR, and other parts of MDO to meet its responsibilities.
- + **Supporting the Wellness Ecosystem:** CPO led the renovation and buildout of two new wellness centers: Philly Home at Girard and the Riverview Wellness Village. This included renovations totaling approximately \$55 million and adding over 500 beds to the City’s wellness ecosystem.
- + **Managing Projects Citywide:** CPO managed over 200 capital improvement projects valued at approximately \$225 million in various phases of development citywide.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Number of substantially completed construction projects ¹	N/A	75	85

¹ FY24 data not available as measure was introduced in FY25

PROGRAM FY26 STRATEGIC GOALS

- + **Operational Efficiency:** CPO will focus on streamlining CPO's internal payment process, tracking payments from the time an invoice is received throughout the process, expediting contract packaging and conformance, and identifying redundancies in capital procedures.
- + **Interdepartmental Coordination:** CPO will look to find efficiencies and streamline interdepartmental processes so that capital projects are done on time, within budget, and have a positive impact on City facilities. This helps reduce the ongoing operating and maintenance costs for client agencies and preserves the useful life of City assets.
- + **Data Software:** CPO will continue to develop new software to improve the internal operations of the Office to create efficiencies in capital projects and produce real-time data.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + As CPO expands, the program's goal is to improve operations, combine resources, and standardize project delivery to achieve consistency across client agencies. CPO's emphasis is on improving efficiency in the capital project processes and procedures. This will include analyzing all existing process flows and eliminating duplicative processes, thereby accelerating project completion and decreasing the likelihood of cost overruns. Additionally, CPO will review alternate methods for project delivery to allow for maximum flexibility resulting in earlier project delivery.
- + CPO will work with client agencies to prioritize their projects and maximize the City's limited capital resources. Beginning in FY26, CPO will initiate facility assessments with client agencies to develop comprehensive capital master plans for each department to assist with short- and long-term capital planning.
- + MDO will hire additional staff in the Capital Program Office (CPO) to support its role in overseeing engineering, architecture, and project implementation for the City's capital budgets.
- + CPO will strive to expand business opportunities for all through various workforce development and mentorship programs and by offering smaller, more accessible contract opportunities.

MAYOR'S OFFICE

PROGRAMS

MAYOR AND EXECUTIVE OFFICE

INTERGOVERNMENTAL AFFAIRS

LEGISLATIVE AFFAIRS

NEIGHBORHOOD AND COMMUNITY ENGAGEMENT

POLICY PLANNING AND DELIVERY

DIVERSITY, EQUITY, AND INCLUSION

STRATEGIC PARTNERSHIPS

MAYOR'S BUSINESS ROUNDTABLES

INTEGRITY OFFICE

COMMUNICATIONS AND DIGITAL

CHIEF COUNSEL TO THE MAYOR AND PHILLY STAT 360

OFFICE OF BUSINESS IMPACT AND ECONOMIC ADVANCEMENT

DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/MAYOR](https://www.phila.gov/departments/mayor)

MISSION

The Mayor's Executive Office directs the Administration to actualize the Mayor's vision for a government that residents can see, touch, and feel. Through sound policymaking, effective communications, and impactful community engagement, the Mayor's Executive Office serves to make Philadelphia the safest, cleanest, greenest big city in the nation with access to economic opportunity for all.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	7,498,029	13,390,483	13,883,567	12,962,067	12,962,067	12,962,067	12,962,067	12,962,067
Class 200 - Contracts / Leases	679,404	1,546,789	1,546,789	1,447,150	1,447,150	1,447,150	1,447,150	1,447,150
Class 300/400 - Supplies, Equipment	23,692	338,261	338,261	170,911	170,911	170,911	170,911	170,911
Total	8,201,125	15,275,533	15,768,617	14,580,128	14,580,128	14,580,128	14,580,128	14,580,128

PROGRAM 1: MAYOR AND EXECUTIVE

PROGRAM DESCRIPTION

The Mayor's Office serves as the driving force of the Administration to ensure that departments and agencies work collaboratively toward the shared vision of a safer, cleaner, greener Philadelphia with access to 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 while providing support for the multiple divisions within the Mayor's Office. The Executive Office staff also provides timely service to city residents, helps to maintain communication with various stakeholders, manages mayoral and Executive Office scheduling, works alongside City Council through the legislative process, and collaborates with City agencies and state and federal partners to address quality-of-life issues for constituents throughout the city.

RECENT ACCOMPLISHMENTS

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + The Mayor's Executive Office has directed the Administration towards achieving numerous mayoral initiatives, many in collaboration with other local, state, and federal partners as well as organized labor, the private sector, and community leaders. Many of these initiatives were highlighted in the Mayor's [2024 State of the City Report](#) and include: advancing a multifaceted strategy to restore and revitalize Kensington, piloting an Extended Day/Extended Year program in 25 schools, establishing a new Office of Clean and Green Initiatives, rolling out a return-to-office policy that offers greater connection and collaboration in improving public services, and founding the City College for Municipal Employment (CCME) to open new pathways to City jobs and economic opportunity.
- + In February 2025, a new Chief Housing and Urban Development Officer position was announced to advance the Mayor's Housing Opportunities Made Easy "H.O.M.E." Initiative. Several core duties include: overseeing the H.O.M.E Initiative on behalf of the Mayor; providing high-level policy guidance on H.O.M.E. and its implementation; and interacting with the numerous cross-sector stakeholders providing insights and recommendations on the City's housing efforts. This Officer will closely collaborate with the Department of Planning and Development and other City departments.
- + The Mayor's Executive Office onboarded a seasoned human resources expert, the first time the Mayor's Office has had a dedicated human resources manager (HRM). The HRM has been tasked, among many responsibilities, to ensure that the executive staff have the opportunities for professional development and are equipped with the tools and resources needed to effectively and efficiently perform their jobs.
- + In partnership with the Office of Innovation and Technology (OIT), the Mayor's Executive Office developed a digital system that tracks constituent service requests from initial outreach to issue resolution and case closure. This tracking system will ensure that the office(s) or department(s) responsible for the direct services provide appropriate and timely responses to issues raised by residents.
- + Since January 2024, the Mayor's Executive Office has planned and held town halls in every Councilmanic District to ensure all residents have access to information and the resources they deserve. Two major events hosted in the PA Convention Center and six other town halls across the city attracted hundreds of residents and community stakeholders to learn about the proposed Sixers Arena on Market East and offer their thoughts and feedback. This public input and the Administration's prior arena work (e.g., ensuring economic opportunity for local firms/residents and other citywide benefits) will be leveraged for the anticipated arena development in South Philadelphia. Finally, in December 2024, the Mayor's Executive Office hosted the first-ever State of the

City convening where the Mayor delivered an address outlining the wide-ranging work the Administration accomplished in her first year in office.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Constituent service cases resolved within 30 days ^{1 2}	N/A	50%	60%
Requested meetings attended by a member of the Administration ¹	N/A	300	315
Scheduling requests responded to within 14 days ¹	N/A	100%	100%

¹ FY24 is data not available as measure was introduced under the Parker Administration in FY25.

² Service cases include both inquiries raised by constituents and issues that require a response. A case is resolved when the matter has been addressed and the constituent has been notified. If the matter is referred to another department, the case is kept open until a resolution is reached.



Mayor Parker holding her first Cabinet meeting of 2025 at the Riverview Wellness Village.

PROGRAM FY26 STRATEGIC GOALS

- + Through the digital tracking system, the Mayor's Executive Office will continue to monitor constituent questions, service requests, and issues by topic and track the process of providing direct services and case resolution. Data will be used to identify any impediments, improve turnaround time, and enhance the resident's customer experience.
- + This division will ensure all Mayor's Executive Office staff have the opportunity to participate in professional development trainings that enhance their capabilities and provide educational experiences for career growth.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The Mayor and her Executive Office will continue to lead the Administration as a government built on integrity and service to the people of Philadelphia. In partnership with private business, labor unions, community leaders, and federal, state, and local government officials, the Mayor's Executive Office will: continue to improve public safety with strategic investments in prevention, intervention, and enforcement (PIE); expand the citywide wellness ecosystem, supporting comprehensive care, treatment, and housing stability; execute the wide-ranging recommendations from the Clean and Green Cabinet; begin implementation of the H.O.M.E Initiative to build and preserve housing across the city; coordinate and bolster workforce development through CCME; and prepare for the special events in 2026 when Philadelphia will be in the global spotlight. With the launch of Philly Stat 360 and a new online dashboard, the Mayor's Executive Office will be tracking and can be held accountable for progress towards the Administration's goals.
- + The Executive Office's administrative staff will continue to provide timely responses and services to constituents in coordination with operating departments and other agencies. This includes providing information to residents so they can better and more easily access resources, navigate local government, and seek assistance with addressing 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 to help advance the City's priorities and the Mayor's vision to make Philadelphia the safest, cleanest, greenest big city in the nation, with economic opportunity for all. An effective IGA office helps identify and facilitate grants for the City, in conjunction with other departments; drives intergovernmental collaboration and facilitates alignment on City policy and budgetary objectives; and enhances and elevates the projects and initiatives being done by the City.

RECENT ACCOMPLISHMENTS

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + The Parker Administration officially surpassed \$1 billion in federal grants for the 2024 calendar year – a major collaboration involving numerous City agencies and subject matter experts.
- + IGA maintained heightened communication with federal partners during the presidential transition.
- + The office selected a new state lobbyist and chose to maintain its incumbent federal lobbyist.
- + IGA hosted a tour of Philadelphia's many housing programs for a group of mayors from across the country.
- + IGA led state and federal coordination during the tragic aircraft accident in Northeast Philadelphia.

PROGRAM PERFORMANCE MEASURES

Performance Measure	CY2023 Actual	CY2024 Actual	CY2025 Target
Meetings with regional, state, and federal officials to establish consistent cooperation and alignment around mayoral priorities ^{1 2}	N/A	138	100

¹ CY2023 data is not available as measure was introduced under the Parker Administration in CY2024.

² The CY2025 Target was increased from the CY2024 Target of 50 based on CY2024 Actual data.

PROGRAM FY26 STRATEGIC GOALS

- + IGA will ensure the City’s budgetary priorities are clearly communicated to state and federal officials and facilitate advocacy strategy to pursue funding .
- + IGA will hold at least 150 meetings annually with regional, state, and federal officials to establish consistent cooperation and alignment around mayoral priorities.
- + The office will maintain a proactive and aggressive approach in pursuing state and federal grants that will fuel transformative initiatives and projects for the city.

PROGRAM FY26-30 STRATEGIC INITIATIVES

IGA will advance the Parker Administration’s agenda by facilitating relationships and partnerships across all levels of government.

PROGRAM 3: LEGISLATIVE AFFAIRS

PROGRAM DESCRIPTION

The Mayor's Office of Legislative Affairs (OLA) is tasked with shaping the legislative agenda to support the Mayor's top priorities, as determined by the Mayor, her senior staff, and her 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 and service delivery.

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. OLA staffers 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 to shape Council policy and legislation and to manage relationships with stakeholders.

RECENT ACCOMPLISHMENTS

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + OLA helped to shepherd the FY25 budget legislative package through City Council for Mayor Parker's first One Philly Budget.
- + Legislative Affairs provided support to City departments as staff testified at dozens of City Council hearings on hundreds of bills and resolutions.
- + The Office began producing, with input from department staff with topical expertise and experience, bill summaries and fiscal notes to organize information around the purpose and potential impact of proposed legislation, including the estimated financial impact, that will be made available to the public online.

PROGRAM PERFORMANCE MEASURES

Performance Measure	CY2023 Actual	CY2024 Actual	CY2025 Target
Mayor's proposed legislation that is passed by City Council ¹	N/A	90%	90%
City Council hearings at which the Administration provides testimony ¹	N/A	100%	100%

¹ CY2023 data is not available as measure was introduced under the Parker Administration in CY2024.

PROGRAM FY26 STRATEGIC GOALS

- + OLA will help achieve passage of bills and resolutions that advance the Mayor's top priorities, as determined by the Mayor and her Cabinet.
- + This unit will be responsive internally to City departments and externally to various stakeholders.
- + OLA will continue to enhance productive working relationships with City Council partners to achieve positive legislative outcomes for all Philadelphians.

PROGRAM FY26-30 STRATEGIC INITIATIVES

OLA will continue to focus on legislatively supporting the Mayor's top priorities, as determined by the Mayor, her senior staff, and Cabinet. The team will work to proactively transmit legislation that advances the Mayor's top priorities while at the same time working to ensure that legislation that is passed by City Council also aligns with the Mayor's priorities. The team will also continue to provide ongoing support to departments in their interactions with City Council, particularly when it comes to preparing them for hearings on bills and resolutions. In FY26, OLA will continue the new initiative providing bill summaries and fiscal notes that analyze legislation with a significant potential financial impact introduced by City Council or the Administration. The purpose of this initiative is to provide greater transparency and clarity to the public around legislative and policy matters being considered in Council.

PROGRAM 4: NEIGHBORHOOD AND COMMUNITY ENGAGEMENT

PROGRAM DESCRIPTION

The Mayor's Office of Neighborhood and Community Engagement (MONCE) promotes the Mayor's vision of a safer, cleaner, greener city, with access to 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 visible, accessible, responsive, and supports meaningful community engagement, leading to improvements in quality of life for all residents. The Mayor's Office of Neighborhood and Community Engagement will maintain the City's strong commitment to public engagement by continuing to support the offices of Black Male Engagement (OBME), Youth, Women (OWE), Faith-Based & Interfaith Affairs (FBIA), Latino, Muslim, and HBCU and Pan-Hellenic engagement.

RECENT ACCOMPLISHMENTS

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

The Office worked in collaboration with the Office of Community Empowerment and Opportunity to open seven new Neighborhood Community Action Centers (NCACs) in Council Districts 3, 4, 5, 6, 8, 9 and 10. By April 2025, another four NCACs will open to the public in Districts 1, 2, 7, with another to come in the Riverwards. The NCACs are housed in recreation facilities, Free Library branches, one school, and one church/non-profit. Residents can obtain assistance with any municipal service through these Centers. Constituent issues are entered into a City-created customer relationship management (CRM) database, along with a deadline for issue completion, allowing each issue to be tracked until it is resolved. NCACs are a major initiative and — organized as a new department in FY26 — are bringing a new level of government direct access that residents can see, touch, and feel, with a focus on communities in Philadelphia with the greatest needs.

- + The Office works regularly with the Office of Clean and Green Initiatives. Clean and Green has identified a Crew Chief for each District who works directly with NCAC managers and organizers. Each Clean and Green-related complaint received is logged into the CRM database and reported to the District Crew Chief. In each case, the Office advises the constituent of the City's deadline to address the issue and when, in fact, the issue has been resolved. Additionally, NCAC staff members are conducting neighborhood walks, going block by block in each Council District to identify and resolve neighborhood challenges, prioritizing Clean and Green initiatives.

- + The Office has set up advisory boards comprised of community stakeholders and civic leaders in each of the ten Council Districts. The advisory boards meet once per month and work to identify quality-of-life issues as well as challenges related to gun safety and crime. The advisory boards include leaders in areas such as gun safety, violence prevention, housing, economic development, and education, focusing on micro-level issues raised by individual residents as well as macro-level trends. Micro-level issues are tracked in the CRM database and the Office follows through to resolve each quality-of-life issue. Macro-level issues are tracked as well so the Office may see trends that affect large portions of a specific community or District.
- + Constituency Engagement is comprised of seven units, Faith Based and Interfaith Affairs (FBIA), Office of Youth Engagement (OYE), Office of Black Male Engagement (OMBE), Office of Muslim Engagement (OME), Office of Women Engagement (OWE), Office of Latino Engagement (OLE), and the recently established Office of HBCU and Panhellenic Engagement (OHBCU). Community Engagement works in collaboration with MONCE's Community Action Team.
- + FBIA convened six citywide Interfaith Roundtables where members broke out into subcommittees for discussion around the Mayor's safer, cleaner, greener, and access to economic opportunity agenda. They collaborated with partners to support three sessions hosted by members of the Christian, Jewish, and Islamic faiths where they fed hundreds of community members. FBIA also convened members of the Black Clergy of Philadelphia & Vicinity and others to have a voice at the table regarding the proposed Sixers arena on Market East. In November, FBIA hosted a Clergy Appreciation Day attended by leaders from all faiths across the city in recognition of their great work and to extend another opportunity to speak to and be heard by Mayor Parker.
- + OBME launched B.E.N. (Brotherhood Empowerment Network), a program for seventh and eighth grade students designed to help them become leaders in their schools and communities.
- + OWE, in collaboration with FBIA, created and will be launching in spring 2025 an app that allows people to access, in real time, support from Religious Institutions that can address crises ranging from gun violence to fires and other unfortunate incidents.
- + OYE, in collaboration with the Mayor's Office of Education, will continue to work on an effective strategy to provide safe corridors for schools in the School District of Philadelphia where violence prevents children from arriving safely to and from school. This may include certain schools as part of the Extended Day/Extended Year initiative.
- + The offices of Latino Engagement and Muslim Affairs, two of the newest departments, have established roundtables to bring marginalized communities such as Muslim and

Latino communities to the table to address issues that have been historically ignored. From developing a Ramadan educational toolkit for schools to supporting Latino business owners, these offices have helped create bridges between these communities and City agencies with resources to address social determinants that prevent quality healthy living in these communities.

- + The newly minted Office of HBCU and Panhellenic Engagement will work to mobilize the City's extensive network of Historically Black College and University and Panhellenic alumni across the region.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Community engagement meetings and events ¹	N/A	300	330

¹ FY24 data is not available as measure was introduced under the Parker Administration in FY25.

PROGRAM FY26 STRATEGIC GOALS

- + The Constituency Engagement Team (including Latino Engagement, Faith-Based & Interfaith Affairs, Muslim Engagement and Women's Engagement) and NCACs will collaborate with the Mayor's Business Action Team (MBAT) within the Department of Commerce and Philadelphia Taking Care of Business (PHL-TCB) to make connections between marginalized communities and resources to increase access to economic opportunity.
- + In working with the Office of the Chief Administrative Officer (CAO) and OIT, Black Male Engagement, Latino Engagement, and Youth Engagement are in the process of creating a CRM that allows the Office to capture the needs of their targeted audience, and, upon identifying those needs, determine what implemented strategies are working, which interventions are not working, and where improvements are needed.
- + The Office will hold more than 300 community meetings and events over the course of FY26. The Office holds public community meetings with residents and municipal departments every five weeks in each Councilmanic District and holds

advisory board meetings each month in each Council District. Additionally, the Office organizes the Mayor's town halls focused on the annual budget and other mayoral priorities. Commissions are broken down into Safer, Cleaner, Greener and Economic Access committees, which each host one meeting per month discussing those priority issue areas. Black Male Engagement, Faith-Based & Interfaith Affairs, Office of Youth Engagement, Engagement for Women, Office of Legislative Affairs, and Office of Muslim Engagement will host 48 meetings each.



Mayor Parker and Superintendent Dr. Tony B. Watlington Sr. ringing in the new school year at Franklin Edmonds School.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + Consistent with the Mayor's vision of creating a government that residents can see, touch, and feel, the Office will continue outreach and engagement efforts to reach residents who need assistance with City services – from the removal of abandoned cars to fixing potholes to connections with public benefit programs. In each Council District, the Office will build up and maintain a robust schedule with hundreds of community meetings while growing and supporting the new advisory boards. Finally, the Office will continue to set up, support, and operate the Mayor's town halls, designed to inform and engage the community on mayoral priorities.
- + In addition to addressing social determinants that hinder residents' quality of life

through NCACs in each District, the Constituency Engagement Team—including Latino Engagement, Youth Engagement, Muslim Engagement, HBCU/Pan-Hellenic Engagement, Faith-Based Initiatives, Interfaith Affairs, Black Male Engagement, and Women's Engagement—works to connect historically underserved and marginalized communities with resources and support. The team is committed to driving meaningful, sustainable change in a range of key areas that impact quality of life and opportunities for residents—from educational opportunities to gun violence to civic engagement. This involves conducting self-identified needs assessments, documenting issues, developing and implementing strategic action plans, and continuing collaboration until every community in the city is thriving.

PROGRAM 5: POLICY PLANNING AND DELIVERY

PROGRAM DESCRIPTION

The Mayor's Office of Policy Planning and Delivery (OPPD) differs from prior iterations of a mayor's policy office due to its extensive implementation activity: it is more focused on ensuring that the Mayor's priorities are put into action than on developing new policy initiatives from scratch. The rationale for this approach is two-fold. First, an implementation focus – supporting projects that directly impact residents and businesses – is well-suited to advance the Mayor's vision of government that residents can see, touch, and feel. Second, given the Mayor's exceptionally ambitious vision for City government, the additional project management and strategic support from OPPD is intended to help operating departments realize the Mayor's vision.

OPPD meets its charge by providing direct implementation and project management support at three levels of intensity: (1) high-dose/intensive delivery support; (2) lighter-touch strategic support; and (3) initial problem-structuring, research support, and advising for new policy 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 staffed by a nimble 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. OPPD works hand-in-glove with the Mayor's Office of Legislative Affairs, which leads on all needed legislative components.

RECENT ACCOMPLISHMENTS

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Launching PHL Open for Business:** Announced in April 2024, [PHL Open for Business](#) is an all-of-government effort to improve the ease of doing business. Mayor Parker's Executive Order 10-2024 supports the initiative with a structured and ongoing process for identifying and reducing the administrative burden businesses encounter. An initial review of City regulations and processes found scores of regulatory steps. Some create unnecessary hurdles that can be especially burdensome for small businesses like food establishments, of which there are thousands in the city. Through the end of 2024, the Department of Commerce, OPPD, and departmental partners have advanced 15 projects to improve business services and reform regulations. Among the initial projects, a new food safety self-inspection checklist will help staff in food establishments prepare for Health Department inspections. In another project, Commerce has supported 47 food vendors from the Southeast Asian Market and Latino Market in FDR Park to come into compliance with business regulations.
- + **Launching Better Services PHL:** On her first day in office, Mayor Parker signed [Executive Order 2-2024](#) making a commitment to a government that residents can see, touch, and feel. From this directive, the Better Services PHL initiative launched as a collaboration among CAO, OPPD, the Managing Director's Office (MDO), and OIT with the overarching goal of improving a wide range of resident services. An initial review identified nearly 300 different services offered by City departments — from requesting tree maintenance to paying taxes to finding healthcare. While efforts to improve services are an ongoing imperative, Better Services PHL uses a new organizing structure for identifying projects and bringing together the necessary resources and partners to implement lasting solutions with tangible impacts. The first cohort includes a range of project areas, including in-the-field technology for the Streets Department, reforming the block party application process, and improving access to the Office of Emergency Management's place-based flood monitoring information.
- + **What Works Cities Recertification:** OPPD coordinated a process for the City to be recertified at the Silver level by What Works Cities (WWC), an initiative founded by Bloomberg Philanthropies and led by Results for America. The certification is the City's first since 2020 and recognizes excellence in using data to inform decisions, allocate funding, improve services, evaluate programs, and engage residents. In 2022, WWC updated its certification standard to "more intense criteria . . . that emphasize equity and resident outcomes," making the re-certification a notable accomplishment for the City.

PROGRAM PERFORMANCE MEASURES

Performance Measure	CY2023 Actual	CY2024 Actual	CY2025 Target
Service delivery improvement projects started during the fiscal year “on track” for successful completion ¹	N/A	67%	70%
Respondents who rate working experience with OPPD as “good” or “excellent” via an internal customer satisfaction survey ¹	N/A	100%	100%

¹ CY2023 data is not available as measure was introduced under the Parker Administration in CY2024.

PROGRAM FY26 STRATEGIC GOALS

- + Pursuant to [Executive Order 10-2024](#), OPPD will work with Commerce to maintain the “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, OPPD will complete eight to ten service improvement projects (for example, eliminating an obsolete business license and effectively communicating the change to impacted constituencies) in FY26.
- + In partnership with the Chief of Staff’s Office, Finance, MDO, and CAO, OPPD will continue the new quarterly reports and meetings process for regular touchpoints with departments to reflect on progress towards goals, elevate key barriers and challenges, and determine any needed changes in approach to achieve strategic goals. OPPD will attend Philly Stat 360 project meetings to supplement information and insights from quarterly meetings. OPPD will use both mechanisms as (1) pipelines for future PHL Open for Business and other service improvement projects, and (2) learning opportunities and strategies for addressing systemic/ Citywide challenges.

PROGRAM FY26-30 STRATEGIC INITIATIVES

As noted above, OPPD has three core services offerings: (1) high-dose/intensive delivery support for high-priority mayoral initiatives; (2) lighter-touch strategic

support for change management efforts; and, (3) initial problem-structuring, research support, and advising for new policy initiatives. Selection across the offerings depends on a potential project's complexity, duration, and existing capacity to support the work. In the first year of the Office, the lion's share of the OPPD team's work has been in the high-dose/intensive delivery support category.

Based on delivery approach best practices and team size, at any given time OPPD will provide intensive implementation support to 3-4 priority initiatives while performing lighter-touch monitoring for additional initiatives. For the remainder of FY25 for example, the OPPD team is focusing on more than a dozen service improvement projects within the Open for Business PHL initiative, providing support and capacity for the FY26 budget process, and facilitating the next round of quarterly reports and meetings with departments. For most delivery projects, OPPD will continue to 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.

Over the coming years, OPPD will further develop its knowledge base and toolkit for project management, change management, and process improvement – building a suite of skills, subject matter knowledge about City government operations, and case studies OPPD can share with colleagues, helping to extend the impact of the work. OPPD also anticipates continuing to expand new practices – the above-referenced quarterly reports/meetings, periodic mayoral visioning sessions, etc. – to support sharing knowledge, problem-solving, and collaborating across City government.

PROGRAM 6: 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 equitable delivery of City services. ODEI coordinates with the Office of LGBTQ+ Affairs, the Office for People with Disabilities, and newly formed Office of Business Impact and Economic Advancement to ensure that the City's

programs, policies, and resources account for the different conditions of city residents, 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, value-based, transparent, and measurable DEI goals and strategies. ODEI priority projects include 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 LGBTQ+ Affairs Commission; and advising the City’s Budget Office regarding the City’s Budgeting for Equity strategy. In close partnership with the City’s Human Resources (OHR), Labor, Law, Board of Ethics, and other key departments, ODEI supports efforts to improve the quality of employee experiences and employee protections.

RECENT ACCOMPLISHMENTS
(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + Mayor Parker appointed a new Chief Diversity, Equity, and Inclusion Officer and the City’s first dedicated DEI-focused Research and Data Specialist, expanding capacity for equity-driven analysis and initiatives.
- + ODEI partnered with CAO to launch the Employee Experience Survey, gathering actionable insights to improve workplace culture and inclusivity.
- + ODEI helped to prepare for and coordinate the Mayor’s signing of Executive Order 13-24 during the LGBTQ+ History Month Flag-Raising. This coincided with the revitalization of the Mayor’s Commission on LGBTQ+ Affairs through the appointment of nineteen new commissioners to its twenty-five-member panel, ensuring diverse and inclusive representation.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
City Resource Group Meetings supported ^{1 2}	N/A	60	60

¹ FY24 data is not available as measure was introduced under the Parker Administration in FY25.

² ODEI supports multiple City Resource Groups (CRGs), which are groups of City employees who are members and allies of diverse communities. CRGs discuss how to make the City a more inclusive place to work and focus on networking, talent development, and initiatives to promote diversity and inclusion.

PROGRAM FY26 STRATEGIC GOALS

- + ODEI will transition all City departments to outcome-based DEI reporting by the end of FY26, utilizing dashboards and analytics to monitor progress in workforce diversity and DEI action plans.
- + ODEI will develop and implement a streamlined framework for departmental DEI, equity, and employee experience action plans by the end of FY26, with measurable outcomes, quarterly reporting, leadership accountability, and an annual review process to ensure alignment with Citywide goals and continuous improvement.
- + ODEI will develop a comprehensive DEI training program with modules on implicit bias, cultural competency, and support for LGBTQ+, disabled, and employees from other historically marginalized backgrounds, leveraging expert resources to ensure accessibility, scalability, and ongoing education by the end of FY26.

PROGRAM FY26-30 STRATEGIC INITIATIVES

Over the next five years, ODEI will spearhead the Parker Administration's commitment to embedding diversity, equity, inclusion, accessibility, and belonging into all municipal operations.

- + **Data-Driven Strategies:** ODEI will streamline Citywide DEI, racial equity, and employee experience action planning processes, transitioning departments to outcome-based reporting using data dashboards and analytics to monitor workforce diversity, procurement equity, and employee experience.
- + **Strengthening Partnerships:** Collaborating with other City Departments, ODEI will advance inclusive policies and programs for marginalized communities.
- + **Training and Development:** ODEI will develop DEI training that leverages expert resources for continuous education for all employees.
- + **Workforce Inclusion:** ODEI will align workforce development with DEI priorities to address recruitment, retention, and advancement challenges.
- + **Employee Engagement:** ODEI will continue to sponsor and work with City Resource Groups (CRGs) to provide an opportunity for employee feedback and dialogue.

- + **Culture of DEI:** 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 well-being and sense of belonging.

By embedding equity and inclusion into all aspects of City governance, ODEI will work to operationalize the Mayor's vision of a safer, cleaner, greener Philadelphia with access to economic opportunity for all.

PROGRAM 7: STRATEGIC PARTNERSHIPS

PROGRAM DESCRIPTION

Working through strategic alignment, proactive engagement, and leveraging internal expertise, the Office of Strategic Partnerships (OSP) advances the Mayor's vision of building a safer, cleaner, and greener city with access to 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.

RECENT ACCOMPLISHMENTS

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Partnerships to Ensure a Thriving Philadelphia:** OSP developed strategic partnerships that address the diverse needs of Philadelphians, fostering holistic thriving across economic, social, and environmental dimensions. The Office secured approximately \$6 million from September 2024 to January 2025 from local and regional philanthropic partners to support arts and culture, environment and public space, economic development, workforce development, and civic initiatives.
- + **Organized Internal City Partnership Procedures and Tracking:** OSP worked with

Finance to develop a centralized process for obtaining Mayor’s Office approval for departments seeking philanthropic opportunities. OSP created a CRM that serves as the following: an analysis, planning, and tracking tool to capture information along the donor cultivation cycle; and, a database of all City partnerships including current funders/donors (foundations, corporations, individuals etc.), prospective funders/donors, in-kind contributors, external partners, and affiliates (government relations).

- + **Streamlined Partnership Integration:** OSP established coordinated processes with the City’s strategic partnership stakeholders including fiscal sponsors and external philanthropic groups. This includes holding monthly check-in meetings, utilizing group communication channels, submitting fundraising appeal one-pagers, and coordinating City leadership presentations to philanthropic advisory groups.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Cross-sector collaborative partnerships created to advance mayoral objectives ¹	N/A	5	6

¹ FY24 data is not available as measure was introduced under the Parker Administration in FY25.

PROGRAM FY26 STRATEGIC GOALS

- + OSP will introduce the Strategic Partnerships CRM across City departments, train department designees, and begin implementation of data entry, tracking, and planning for all City external private partnerships.
- + OSP will implement new approaches to engaging with existing foundation partners, shifting from departmental requests to unified, collaborative requests and continuous stewardship to maintain and strengthen partner relationships. By the end of FY26, OSP aims to have established at least three major cross-sector collaborations.
- + OSP will evaluate giving data from philanthropic partnerships and create a

stewardship program integrating acknowledgment processes, program reports, and progress presentations into the City's external partnership practices post-gift receipt.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Establish Cross-sector Collaborations:** By the end of the next five years, OSP aims to have established at least ten major cross-sector collaborations that address critical issues facing Philadelphia, such as public safety, cleaning and greening of neighborhoods, economic opportunity, wellness programs, and affordable housing. These collaborations will involve active participation from government, philanthropy, businesses, and community organizations, demonstrating a cohesive effort toward achieving common goals.
- + **Resource Mobilization and Sustainability Initiatives:** By FY30, OSP plans to secure \$50 million in additional funding and resources for initiatives focused on sustainability, economic growth, social impact, and special 2026 events 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.
- + **Innovation and Scalability:** The Office will foster a culture of innovation within OSP to continuously identify and implement new approaches, technologies, and best practices in partnership development and program delivery. OSP will work towards implementing innovative financing mechanisms, such as impact investing and public-private partnerships, to ensure the long-term sustainability of initiatives. Additionally, OSP will 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 Public-Private Partnerships (PPPs):** By FY30, OSP aspires to gain national recognition as a model for PPPs and effective cross-sector partnerships. Through thought leadership, knowledge sharing, and dissemination of best practices, OSP will showcase the success of its 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 8: MAYOR'S BUSINESS ROUNDTABLES

PROGRAM DESCRIPTION

The Mayor convenes Business Roundtables to formally engage and partner with the business community – including organized labor – in an innovative approach to municipal governance. The Business Roundtables support the broader business and governmental communities by drafting proposed policies and legislation to assist with implementing the Mayor's agenda for a more equitable economy. The Business Roundtables 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 rejuvenation, Chambers of Commerce (including the diverse chambers and other small business advocacy organizations), Construction and Development, Eds and Meds, Health Insurance, Life Sciences and Biotech, Professional Sports, Entertainment and Culture, Workforce Development, and Government Experience Transformation. All roundtables function with the goal of fostering a collaborative environment that leverages diverse expertise.

The Business Roundtables program supports the Commerce Department, OSP, and City departments in achieving shared objectives including but not limited to: connecting government to business; working within industry sectors for policy solutions responsive to industry-specific needs; accelerating access to resources and services; improving the ease of doing business; and implementing a new, inclusive approach to source solutions. The Mayor's Business Roundtables establish a structured series of outcome-focused and business community-centered meetings to reinforce and reflect the Mayor's vision for a Parker Administration that the business community can see, touch, and feel while emphasizing to the national and international business community that Philadelphia is "Open for Business."

RECENT ACCOMPLISHMENTS

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + This program established nine Industry-Sector Roundtables and convened 52 meetings from June through December 2024, while also facilitating two Expert Advisor and two Executive Committee meetings. In total, these convenings engaged a cross-section of over 200 CEOs and subject matter experts to support the Mayor's vision for establishing a direct relationship with the business community.
- + The Mayor's Business Roundtables surfaced early insights from the Roundtables advocating for a streamlined contracting process to further inform the Parker Administration of an urgent and consequential issue. This helped spur a fast-

moving, interdepartmental effort to review and conform 550 contracts worth approximately \$390 million.

- + The program successfully engaged all nine Industry-Sector Roundtables through the process of developing an inaugural offering of 27 recommendations for the Mayor’s review and consideration.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Roundtable meetings conducted ^{1 2}	N/A	75	50

¹ FY24 data is not available as measure was introduced under the Parker Administration in FY25.

² The Business Roundtable is shifting from a monthly to a quarterly meeting schedule for the various subgroups, decreasing the total number of meetings expected in FY26.

PROGRAM FY26 STRATEGIC GOALS

- + The Mayor’s Business Roundtables will work with City departments to implement recommendations from the Business Roundtables that align with objectives of the Administration.
- + This program will leverage the insights from the Roundtables to implement strategies to enhance engagement between the business community and the Parker Administration, including outreach efforts, networking events, and targeted communication channels to inform, support, and scale businesses through strategic and collaborative initiatives.
- + The program will create additional Roundtables for the tech and non-profit industry sectors. These business sectors are heavily represented in the business community and will be stood up within the first quarter of FY26.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The Roundtables will give the business community an opportunity to voice concerns and make recommendations to City leadership regarding building a business environment that will support access to economic opportunity for all.
- + Working with City departments, the Mayor's Business Roundtables will connect the business community to create a robust ecosystem that nurtures and scales Philadelphia's economic landscape through efficient and effective partnerships.
- + This program will convene education, training, and employment partners to build connections and to support a pipeline and ecosystem for a skilled workforce, enabling thriving communities through family-sustaining jobs.



Mayor Parker with her Cabinet and senior leadership at a post-election press conference on November 7, 2025.

PROGRAM 9: 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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + Within the first 100 days, 100 percent of new Cabinet members, senior leadership, and Mayor’s Office employees complied with the 60-day ethics requirement and integrity training goal. Additionally, 100 percent of active employees who were City ethics form-filers complied with the financial disclosure deadline.
- + The Integrity Office held Integrity Week for the first time in five years and an in-person swearing-in ceremony for Integrity Officers.
- + The Integrity Office continued to provide timely guidance and information to City employees through a new newsletter, Compliance Connections, as well as other educational advisories, trainings, and discussions.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Gift inquiries responded to within 48 business hours ¹	N/A	100%	100%
Cabinet, leadership, and Mayor’s Office employees receiving integrity training within 60 days of starting with the City ¹	N/A	100%	100%

¹ FY24 data is not available as measure was introduced under the Parker Administration in FY25.

PROGRAM FY26 STRATEGIC GOALS

- + The Integrity Office will assist Administration employees in navigating ethics and integrity-related rules including gifts, outside employment, and conflicts of interest.
- + The Office will work alongside partner offices, including the Board of Ethics and the Inspector General's Office, to identify and fill ethics-related annual and routine training needs across the executive branch.
- + The Office will build out a system and process to assist leadership in identifying and appointing Board and Commission members.

PROGRAM FY26-30 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 and integrity rules and are conducted in an open and transparent manner. The Office will continue educating the executive branch workforce on ethics and integrity-related issues, and work with all relevant agencies to identify and fill ethics and integrity-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, and will build out and improve systems and processes for efficiency.

PROGRAM 10: 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.

RECENT ACCOMPLISHMENTS
(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + The Communications Office planned and conducted 88 press conferences and/or public events for the Mayor and other key City departments and agencies in CY2024.
- + This program continued to grow Mayor Parker’s social media following across three major platforms: X, Facebook, and Instagram. At the conclusion of 2024, the Mayor’s follower counts increased more than 13 percent over the prior year to: 87,000 (X), 49,000 (Facebook), and 56,900 (Instagram).
- + The Communications Office’s cumulative efforts involving in-person events, press statements, social media, and other activities contributed to over 31,600 news stories (print, digital, television, and radio) that mention Mayor Cherelle L. Parker.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Followers across all @PhiladelphiaGov and @PhillyMayor social media platforms ¹	693,993	713,543	749,220
Press conferences and public-facing events	N/A	60	60

¹ FY24 data is not available as measure was introduced under the Parker Administration in FY25.

PROGRAM FY26 STRATEGIC GOALS

- + The Communications Office will recruit and hire top talent to fill open positions in

the Mayor's Office of Communications in order to ensure that the Office produces more first-rate news conferences, generates tens of thousands more news stories (print, digital, television, and radio), and builds even broader followings of the Mayor on her social media accounts.

- + The Office will further strengthen the local news coverage of the Mayor and her Administration and begin building more of a following among national news media of Mayor Parker.
- + The Office will continue to streamline the processes of communications in every City department and agency under the Parker Administration, ensuring a consistent and constant message towards a safer, cleaner, and greener Philadelphia, with access to economic opportunity for all.

PROGRAM FY26-30 STRATEGIC INITIATIVES

Over the next five years, the Mayor's Office of Communications will continue striving to produce a robust, positive stream of communications out of the Mayor's Office, both in traditional media as well as online and on social media. To accomplish this steady flow, the Mayor's Office of Communications will work towards filling out its staffing to budgeted capacity and build the capacity of communications officers in every department and agency in the executive branch.

The Mayor is already both well-known and well-regarded in Philadelphia, both among residents and the local media; the Mayor's Office of Communications has played an important role in that strategic objective. Her Administration's brand needs to grow now, and that includes national news media, which the Communications Office has done successfully in FY25 and plans to expand upon in FY26.

In terms of digital communications, the Communications Office is working to build the following across Mayor Parker's three main social media platforms: X, Facebook, and Instagram. In order to do this, the Office needs to incorporate and enhance different tactics and media, such as videography (e.g., for public service announcements, mayoral video messages), to reach and engage a broader audience.

Lastly, the Communications Office will work closely with the Chief of Staff and other senior members of the Administration to better strategize the Mayor's Office communication. In FY25, the Mayor and her team delivered major addresses, convened many press conferences, conducted numerous press interviews, and participated in many public conferences and meetings to further the Administration's messag-

ing. The Communications Office will continue to effectively coordinate and expand these efforts in FY26.

PROGRAM 11: CHIEF COUNSEL TO THE MAYOR AND PHILLY STAT 360

PROGRAM DESCRIPTION

This program contains two distinct tasks: serving as Chief Counsel for the Mayor and as Director of Philly Stat 360. First and foremost, the Chief Counsel provides 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 spearheads the development of Philly Stat 360. Philly Stat 360 will create a safer, cleaner, and greener city with access to economic opportunity for all by creating synergy between Philadelphia Police Department's (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 Comstat 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; and,
- + implement a sustainable system that allows ongoing 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
(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

This program was created and launched during the first year of the Parker Administration. During its first 12 months, the Chief Counsel provided timely and precise legal guidance on key issues crucial to the Mayor and her office. Over the initial 12 months of the Philly Stat 360 program, the Office achieved the following.

- + The Office developed and implemented training for City leadership and staff across more than 30 departments and programs on performance management, the creation of metrics, data integrity, and the Philly Stat 360 program. As a result, the Office received an invitation to the White House to present to national experts on how Philadelphia is using data-driven strategies to reduce gun violence.
- + The Office designed and launched the Philly Stat 360 website (phila.gov/ps360) showcasing 31 performance indicators from 15 departments with 85 metrics, allowing the public to clearly see how the City is delivering on services. The website allows residents to provide feedback, engage with the program, and suggest additional metrics.
- + The Office held monthly meetings with departments from June through December 2024 to track performance and develop strategies for building additional metrics. Additionally, the Office conducted monthly problem-solving sessions focused on issues related to nuisance businesses and the response time of operating departments to 311 calls.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Key performance indicators and metrics tracked by Philly Stat 360 ¹	N/A	115	115
Departmental Stat Meetings to track performance and problem solve ¹	N/A	250	250

¹ FY24 data is not available as measure was introduced under the Parker Administration in FY25.

PROGRAM FY26 STRATEGIC GOALS

- + The Office will provide prompt and precise legal guidance on all matters requiring input from the Mayor's Office, ensuring informed decision-making and legal compliance.
- + The Office will expand the Philly Stat 360 online dashboard by developing additional metrics and performance indicators, ensuring that every City department's performance can be monitored by the public. Part of this expansion will result in the creation and implementation of storyboards that clearly explain City processes, ensuring transparency and accessibility while demystifying government operations for the public. The Office will continue to collaborate with national experts to monitor and incorporate CompStat 360 best practices, advancing their integration within City government operations.
- + The Office will strengthen strategic intra- and intergovernmental partnerships to address quality-of-life issues throughout Philadelphia, utilizing Philly Stat 360 procedures to drive accountability and cohesive strategy to integrate real-time data analytics and optimize the delivery of City services to communities. The Office will strengthen community partnerships through both on-site and off-site training sessions for community members on using the Philly Stat 360 website while gathering direct feedback to identify key metrics that matter most to residents. The Office will continue to engage in problem-solving statistics sessions to enhance the effectiveness and efficiency of City services, ensuring better outcomes for all Philadelphians.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The Office will provide timely and 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 manner.
- + Philly Stat 360 will continue to build a sustainable system that will change the culture of how City services are provided to communities. As new metrics and features are added, the website will allow City leaders and the public to see what happened and why it happened with timely and accurate data. The Philly Stat 360 program will also help City agencies continue to develop and build key performance indicators (KPIs) to monitor progress, responsiveness, and effectiveness.
- + Data will continue to 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 for resolving quality-of-life concerns in communities. These indicators and regular performance assessments will also ensure that City agencies are operating efficiently and transparently.

- + Philly Stat 360 will continue to hold City leaders and operational departments accountable through regular and continuous meetings to discuss performance in real time. Philly Stat 360 will continue to assess performance and metrics through the use of data to ensure evolving community needs are met. Philly Stat 360 will ensure the effective provision of City services so that the City is meeting and exceeding community expectations.

PROGRAM 12: OFFICE OF BUSINESS IMPACT AND ECONOMIC ADVANCEMENT (BIEA)

PROGRAM DESCRIPTION

To advance the Mayor's vision of economic opportunity for all – and a thriving, inclusive economy – the newly formed Mayor's Office of Business Impact and Economic Advancement will work to bolster the local and diverse business economy in Philadelphia. As part of this charge, BIEA will be overseeing the Office of Economic Opportunity (OEO) housed in the Commerce Department. A new Office of Business Growth (OBG) will also be organized within BIEA and tasked primarily with the portfolio previously managed by the Office of Minority Business Success. OBG will focus on creating a thriving ecosystem and aligning businesses with available opportunities by helping them to navigate the City contracting process and the private sector economy. This new arrangement with OBG and OEO will create greater synergies within BIEA and the interdepartmental collaboration necessary to support small and local businesses of all types, including Minority, Women, and Disabled owned Businesses (M/W/DSBE).

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + MBS secured \$45,000 in grants for "Leaving a Legacy Through Homeownership Day" and Minority Enterprise Development (MED) Week from the African American Mayors Association, the Green Family Trust, and TD Bank. The educational fair had over 500 attendees and focused on creating generational wealth through

discussions around estate planning, living wills, first-time home buyer programs, home repair loans, grants, and student loan reduction.

- + MBS engaged with institutions like Independence Blue Cross, the Children's Hospital of Philadelphia, the Economy League of Greater Philadelphia, and Greater Philadelphia Chamber of Commerce to align on strategic programming for larger economic impact. MBS worked specifically to elevate and establish connections between supplier diversity efforts among these institutions.

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.

PROGRAM FY26 STRATEGIC GOALS

- + BIEA will help strengthen the capacity of Business Support Organizations (BSO) to better serve local and diverse businesses.
- + BIEA will connect local entrepreneurs with capital, networking and professional development opportunities, and subject matter experts (SMEs) to help increase the likelihood that they can sustain and grow their businesses.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + BIEA will work to support businesses so they have the tools to compete for City and private opportunities. This major priority will be better positioned with both the Office of Business Growth and the Office of Economic Opportunity under one umbrella, BIEA.

MAYOR'S OFFICE OF EDUCATION

PROGRAMS

MAYOR'S OFFICE OF EDUCATION

DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/MAYORS-OFFICE-OF-EDUCATION/](https://www.phila.gov/departments/mayors-office-of-education/)

MISSION

The Mayor's Office of Education (MOE) is dedicated to transforming Philadelphia's education system by fostering innovation and ensuring world-class learning opportunities for all residents regardless of age or socioeconomic background. By facilitating collaboration among City departments and educational institutions, MOE supports the Mayor's vision of a safer, cleaner, and greener Philadelphia with access to economic opportunity for all. The Office focuses on fostering coordination and synergy across the city to create a unified, effective strategy for educational advancement.

MOE actively engages educational stakeholders citywide, ensuring efforts align with the Mayor's goals and contribute to a world-class education for Philadelphia's learners. MOE identifies gaps in existing services, works to scale successful programs, and launches new initiatives to meet evolving needs, expanding access and opportunity across all communities.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	481,098	949,098	970,866	4,402,104	4,448,604	4,448,604	4,448,604	4,448,604
Class 200 - Contracts / Leases	0	0	0	4,673,399	4,673,399	4,673,399	4,673,399	4,673,399
Class 300/400 - Supplies, Equipment	0	0	0	134,937	134,937	134,937	134,937	134,937
Total	481,098	949,098	970,866	9,210,440	9,256,940	9,256,940	9,256,940	9,256,940

PROGRAM: MAYOR'S OFFICE OF EDUCATION

PROGRAM DESCRIPTION

The Mayor's Office of Education (MOE) unifies efforts to support Philadelphia students from kindergarten through college and career readiness by developing policies, fostering collaboration, and advancing strategic education initiatives. Key programs include Extended Day/Extended Year initiatives, school facilities modernization, educator pipeline strengthening, and workforce diversification. MOE supports K-12 programming in schools and oversees the Catto Scholarship with Community College, Community Schools, adult education, and the Foster Grandparent Program.

Programs include the Catto Scholarship, which provides last-dollar tuition funding and wrap-around support for Community College of Philadelphia (CCP) students, and the Community Schools initiative, which partners with City departments and organizations to reduce barriers to education and enhance student and family well-being. Additionally, the Foster Grandparents Program connects low-income seniors with PreK and elementary students for mentorship, bridging generational gaps while supporting academic and emotional development.

Catto Scholars demonstrated higher persistence and retention rates than their non-Catto peers. Eighty-seven percent of Catto Scholars continued beyond their first semester, compared to 77 percent of non-Catto CCP students. Catto Scholars experienced higher average associate degree completion rates relative to non-Catto CCP students. The average three-year degree completion rate for Catto Scholars is 26 percent compared to 16 percent of non-Catto CCP students.



Mayor Parker fields questions from Southwark Elementary kindergarten students during Extended Day/Extended Year after-school activities.



The Mayor's Office of Education convened a meeting of regional college education deans in December 2024 to strategize solutions for Philadelphia's teacher shortage. Dr. Debora Carrera, Chief Education Officer, Special Assistant to the Superintendent Trisal Watson, Assistant Superintendent Jermaine Dawson, Superintendent Tony Watlington, and Mayor Cherelle L. Parker tour Southwark Elementary's Extended Day/Extended Year programs.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + In September 2024, MOE launched 25 Extended Day/Extended Year Schools, twenty of which are District-operated and five of which are charter schools.
- + In December 2024, MOE launched the School District's first Winter Camp for more than 1,200 children.
- + MOE adopted the City's first citywide teacher retention and diversity goals in February 2025. By the 2028-2029 school year, MOE aims to ensure that the five-year average retention of teachers in their first three years of experience in Philadelphia will increase by six percentage points (from 79 percent in 2022-23 to 85 percent). Additionally, MOE seeks to increase diverse representation in teachers in Philadelphia as a recognition of the City's diverse student population.
- + In March 2024, MOE facilitated the process that led to the Mayor's selection of nine individuals to serve on the Board of Education, including a combination of new appointees, reappointments, and continued service.
- + As part of her historic first One Philly budget, Mayor Parker secured a one percent Real Estate millage shift (from 45 percent City/55 percent District to 44 percent City/56 percent District) starting in FY25. This is projected to result in an additional \$120 million in funding for the School District of Philadelphia over five years. MOE brought stakeholders together to support and advance the proposed increase.
- + MOE supported the launch the Mayor's Facilities Planning Committee to support the School District of Philadelphia's development of a draft Facilities Master Plan by the fall of 2025.
- + MOE supported the launch of an Executive Committee with civic leaders to ensure that citywide efforts to address the educator shortage remain a high priority and that citywide goals are met.
- + In collaboration with the School District of Philadelphia, the Office launched the Serve Your City initiative for fifty high school students, bringing awareness of City jobs to high school students.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Foster Grandparents: Number of active volunteers placed in classrooms	36	63	63
Foster Grandparents: Percentage of students participating in the program who demonstrate improved academic engagement	69%	90%	90%
Number of new Extended Day/Extended Year schools ¹	N/A	25	25
Number participants in Extended Day/Extended programs ¹	N/A	5,942	9,717
Community Schools: Evidence-based programs that support school and system goals	261	200	200
Adult Education: Number of learners who accessed Adult Education services	5,714	5,500	5,500
Adult Education: Number of digital literacy assessments completed	8,096	7,000	8,000

¹ FY24 data is not available as this measure was introduced under the Parker Administration in FY25.



Middle schoolers enrolled in career and technical education at Mayfair School celebrate the installation of solar panels in December 2024.

PROGRAM FY26 STRATEGIC GOALS

- + MOE will add additional enrichment opportunities for students enrolled in the Extended Day/Extended Year schools.
- + MOE will expand seats in Extended Day/Extended Year programs for Philadelphia learners in District-operated and charter public schools by adding ten new District-operated schools and five new charter schools.
- + The Office will convene education stakeholders quarterly to promote the Mayor's initiatives and progress towards developing a coherent PreK to postsecondary citywide education system.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + MOE is committed to supporting Philadelphia learners' access to equitable, quality education and enrichment opportunities by increasing quality enrichment opportunities via Extended Day/Extended Year; increasing coordination and utilization of City resources and support services through Community Schools; and facilitating multi-generational learning.
- + MOE is committed to supporting Philadelphia learners' access to quality, safe learning environments by developing plans to modernize public school learning spaces; collaborating with city leaders to ensure safe learning environments for homeless children and youth; and partnering with the Office of Public Safety to reduce violence in high-risk communities.
- + MOE is committed to supporting Philadelphia learners' access to quality, diverse educators by collaborating with partners to implement a citywide strategy to recruit and retain diverse and quality teachers; providing robust professional development to adult education tutors/staff; and collaborating with the Office of Children and Family Support Services supporting the workforce initiatives of early childhood educators and out-of-school time professionals.
- + MOE is collaborating with the Citywide Talent Coalition, a diverse group of education stakeholders, including the SDP, charter schools, colleges and universities, the research community, and non-profit organizations. As an active Coalition member, MOE plays a key role in fostering collaboration by facilitating data sharing, promoting best practices, and leveraging current research to enhance teacher retention and diversity. Progress toward these goals will be

measured annually with a set of cascading indicators to track progress throughout the year. The Talent Coalition contracts with a dedicated data partner so that Philadelphia public school data can be analyzed and shared for ongoing monitoring and action.

- + MOE is committed to supporting Philadelphians' access to educational pathways to career and economic opportunities by increasing career awareness and preparation resources for all learners; strengthening adult education programs; and supporting free and low-cost postsecondary pathways to living-wage jobs. MOE is leveraging and strengthening the Catto program and committed to its alignment with the City College for Municipal Employment (CCME).



After-school provider staff help students make a fresh batch of slime during the City's first Winter Break Camp, thanks to the Parker Administration's Extended Day/Extended Year initiative.

MURAL ARTS

PROGRAMS

MURAL ARTS

DEPARTMENT PAGE

WWW.MURALARTS.ORG

MISSION

Through participatory public art, Mural Arts Philadelphia inspires change in people, places, and practice, creating opportunity for a more just and equitable Philadelphia. Mural Arts responds to Philadelphia's priorities outlined by the Mayor's goal to improve the quality of life in all Philadelphia neighborhoods through safer, cleaner, and greener Philadelphia initiatives. 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

	FY24 Actual	FY25 Adopted Budget	FY25 Current Budget	FY26 Estimate	FY27 Estimate	FY28 Estimate	FY29 Estimate	FY30 Estimate
Class 100 - Wages	452,766	629,179	653,245	653,245	653,245	653,245	653,245	653,245
Class 200 - Contracts / Leases	3,054,141	3,054,141	3,554,141	3,054,141	3,054,141	3,054,141	2,264,141	2,264,141
Total	3,506,907	3,683,320	4,207,386	3,707,386	3,707,386	3,707,386	2,917,386	2,917,386

PROGRAM 1: 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 the needs and opportunities articulated by civic leaders, community leaders, or identified in neighborhood plans. Mural Arts' core programs support youth enrolled in Art Education, justice-impacted adults seeking workforce development training through Restorative Justice, and individuals seeking support with mental health and wellness through the Porch Light programs. Mural Arts is part of Creative Philadelphia and partners on cross-collaborative projects that support the Mayor's vision of a safer, cleaner, and greener Philadelphia with economic opportunity for all.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + Mural Arts celebrated its 40th Anniversary from its origins as the City of Philadelphia Anti-Graffiti Network to the inception of Mural Arts as a non-profit through to today and beyond. The [New York Times](#) spent time with Executive Director Jane Golden and ran a feature on Mural Arts in October during Mural Arts Month.
- + [We Here](#) by artist Robert Lugo: Created in collaboration with Mural Arts' Porch

Light Department and with support from Color Me Back (Mural Arts' same-day work and pay program) to shine a light on Kensington, We Here is a multimedia project with three monumental sculptures, pottery workshops, and a children's book.

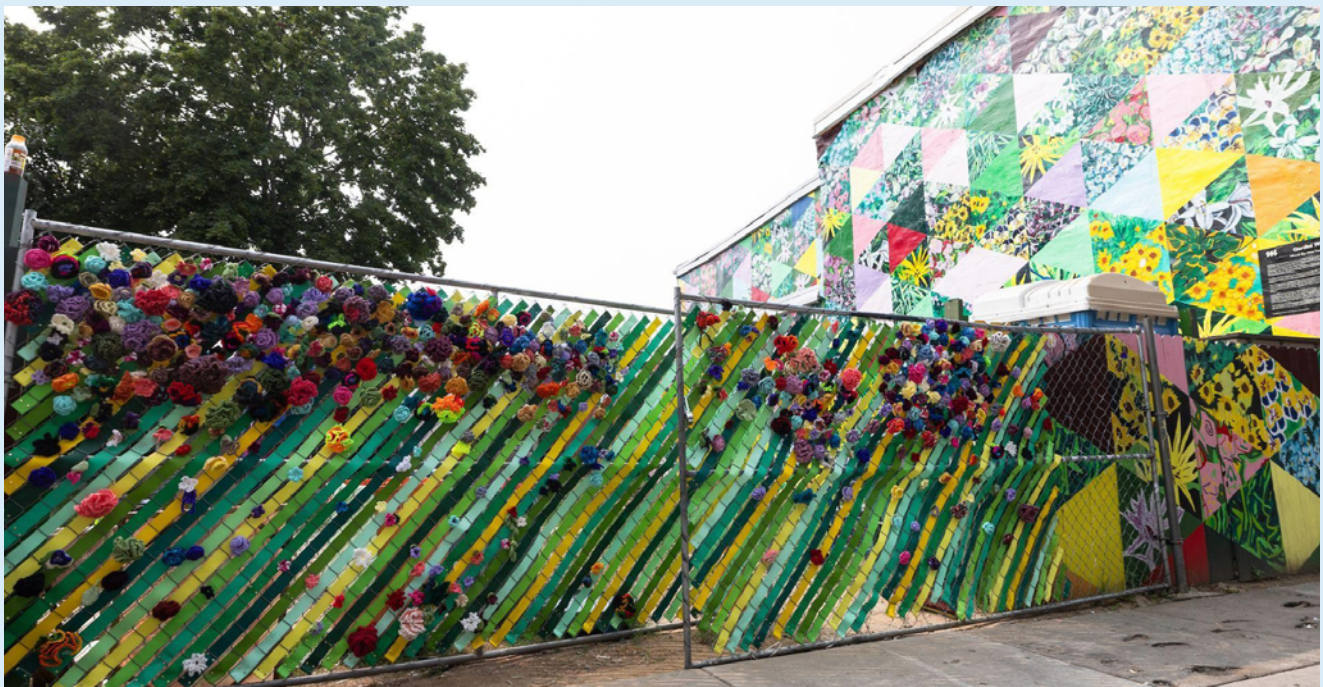
- + **Luminaries: The Coronation.** a Jill Scott Tribute Mural at Girls High: The Coronation was designed by renowned artist Patrick Dougher. The new mural pays tribute to the alumnae, including GRAMMY Award-winning singer/songwriter, actress, and poet Jill Scott, as well as current students.
- + To the Polls & **Philly Votes:** Through Mural Arts' Public Art & Civic Engagement Department, Curator Conrad Benner selected six artists to create temporary murals in LOVE Park on the theme of voting in the lead-up to the election. The project received extensive press coverage, with 37 features across TV, radio, and online news, reaching an audience of over 7,000,000 people. Concurrently with To the Polls, Mural Arts also completed Philadelphia's first permanent voting mural, Philly Votes: Legacy in Bloom, which was dedicated two weeks before the 2024 election.



Amor del Bueno © 2024 City of Philadelphia Mural Arts Program / Cesar Gonzalez, Las Parcelas Community Garden, 2239 N, 2nd Street. Photo by Steve Weinik.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Number of public art projects dedicated	81	75	65
Number of mid- or large-scale restorations completed	10	12	8
Number of project, tour, and event participants (short-term engagement)	21,771	22,000	22,000
Number of program participants (sustained engagement)	15,060	10,000	10,000
Percent of re-entry participants taken back into custody after one year	6%	8%	8%
Percent of re-entry participants employed six months after program completion	85%	85%	85%
Private funding leveraged (per public dollar)	\$2.54	\$2.50	\$2.50
Press and social media impressions (in millions)	544	600	580
Successful annual audit	Yes	Yes	Yes



*Garden Wall © 2023 City of Philadelphia Mural Arts Program / Mat Tomezsko, 3027 Kensington Ave.
Created by Mural Arts Color Me Back Participants. Photo by Steve Weinik.*

PROGRAM FY26 STRATEGIC GOALS

- + In partnership with CLIP, Mural Arts Philadelphia will create a series of exterior murals at highway entryways and underpasses across Philadelphia. Representing an investment of nearly \$2.4 million in FY26-28, these murals will serve to beautify the highways, underpasses, and neighborhood gateways.
- + Mural Arts will continue to utilize community murals/public art as a tool of blight elimination and neighborhood empowerment.
- + Mural Arts will partner with City departments to address the graffiti crisis, restore murals, and revitalize public spaces, such as Rec Centers citywide.
- + Mural Arts will create training, capacity building, and continued economic growth opportunities for artists, program participants, and those in the creative sector citywide.



*Mural Panels are laid out for inspection of King Saladeen's Mural, Brotherly Love, at the MLK Recreation Center, March 14, 2024.
Mural panels created and installed by Mural Arts Restorative Justice Program participants.*

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + Mural Arts will deepen its commitment to advancing clean, green, equity, and economic opportunities for residents in all of its areas of work. Mural Arts is intentionally working in neighborhoods with limited services and amenities; 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 trauma-informed practices in all of its work.
- + Mural Arts plans to continue working with City departments to address the graffiti crisis by cleaning murals and creating new projects in gateways across the city.
- + Mural Arts plans to support the unhoused population through the continued growth of Color Me Back.
- + 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.

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 safe, clean, and green.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	61,046,133	64,409,830	67,054,156	67,057,180	67,057,180	67,057,180	67,057,180	67,057,180
Class 200 - Contracts / Leases	10,490,149	10,888,442	12,764,442	10,273,442	9,618,442	9,618,442	9,618,442	9,618,442
Class 300/400 - Supplies, Equipment	5,052,538	4,700,038	6,030,038	4,705,038	4,030,038	4,030,038	4,030,038	4,030,038
Class 500 - Indemnities / Contributions	4,166,096	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	2,500,000	0	3,571,865	0	0	0	0	0
Total	83,254,916	81,498,310	90,920,501	83,535,660	82,205,660	82,205,660	82,205,660	82,205,660

PROGRAM 1: RECREATIONAL SERVICES

PROGRAM DESCRIPTION

Recreation centers are community hubs where people come together to improve their health and connect with 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

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Youth Anti-Violence Initiative:** In 2024, PPR led the launch of Mayor Cherelle Parker's commitment to youth sports as a tool for anti-violence, with community-building events, new pilot programs, training for coaches, and resources to

directly support program providers. As part of this commitment, PPR infused new sports clinics into summer camps, held a summit for coaches of youth football and cheerleading, and hosted a field day at FDR Park for hundreds of youths. In December 2024, the Mayor announced a \$1 million investment to provide grants to youth sports organizations for travel, equipment, registration, insurance, and other expenses and to restock Parks and Recreation sites with quality equipment for core sports. Several youth organizations received grants to assist with their travel to the Pop Warner tournament in Orlando, Florida.

- + **Police Partnership:** In the spring of 2024, PPR leadership met with the Police Department to discuss opportunities for working together to schedule events at PPR sites for youth and the community. The initiative aimed to strengthen the partnership between Parks and Recreation and the Police Department. The focus was on collaborating for community events, building relationships, and creating safe spaces for residents and police officers. It began with a summer pilot at each program district with events like Philly Rec at Night, pop-up pool parties, staff vs. community basketball games, mobile gaming, a three-point shooting contest, and more. The ongoing goal is to host seasonal events bringing together communities and their local Police Districts.
- + **Literacy Enhancement:** In partnership with Fab Youth Philly, the Free Library of Philadelphia, and Playful Learning Landscapes Action Network (PLLAN) PPR implemented programming at 11 literacy-enhanced playstreets and extended programming to 14 summer camp sites, partnering with organizations like Mighty Writers and Mad Beatz to deliver literacy and creative arts programming. There were 24 summer programs that received literacy training and resource kits, ensuring that staff were well-equipped to support literacy development in their camps. Over 1,200 youth workers have been trained in play space management, conflict resolution, and collaborative games through a series of comprehensive sessions co-facilitated by PPR's Playful Learning team.
- + **Career Connected Learning:** Launched in summer 2024, Career Connected Learning (C2L) is a new model for youth workforce development. Among other offerings, the program provides work experience for over 1,000 youth ages 14 to 17 through PPR's summer camp program. Focused on the youth experience, C2L youth workers assist summer camps and other PPR programs. C2L was expanded to fall and spring, offering 150 slots to youth to support the After School program. Youth gain both real work experience and career readiness skills such as resume writing, interviewing, and financial literacy.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Number of programs offered	2,697	2,500	2,500
Number of unique individuals who attended programs	94,319	115,000	115,000
Total visits (in millions)	5	6	6
Program participation rate	82%	80%	80%
Percent change in pool visits ¹	18%	5%	4%

¹ Pool visits are compared year over year and will vary with pool status (renovation, adequate staffing, etc.). As more pools open during the season, the percentage change in visits will decrease.

PROGRAM FY26 STRATEGIC GOALS

- + PPR will develop a year-round aquatics program to provide swim lessons, lifeguard training, and aquatic programming.
- + In FY26, another \$500K will be invested in additional youth sports initiatives.
- + PPR's partnership with the Police Department will expand beyond the summer and become a part of regular programming. PPR will continue Philly Rec Night in summer 2025.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + PPR will continue to implement affordable, quality programs for youth and the community at large. Programs will focus on advancing equity of services and programming in neighborhoods plagued by violence, training and developing staff and volunteers, addressing user and staff safety, and partnering with other agencies to better serve all communities.



Kids participating in the Junior Farmer program.

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Capital Improvements:** In 2024, PPR's Capital Projects and Skilled Trades teams completed capital projects at 56 sites, including building infrastructure improvements, playgrounds, spray grounds, field and court renovations, security and life

safety improvements, trails, bridges, and other site improvements. As of December 2024, 65 additional projects were in design. Construction is wrapping up on Phase 1 of the FDR Park Master Plan, which includes 35 acres of wetlands, a Welcome Center, and the Anna Verna Playground. Site preparation is underway for the Picnic and Play Area, and the fully funded scope of work includes four basketball courts and one multipurpose field adjacent to the 20th Street gateway of the 348-acre park.

- + **Natural Lands:** In 2024, the Natural Lands team planted 1,349 shrubs and 2,321 trees (3,670 total) across 18 restoration sites throughout the city. This included four larger restoration projects in Cobbs Creek (Haddington Woods), West Fairmount Park (Montgomery Glen and Chamounix Woods), and Tacony Creek Park (Bingham St. and East Olney Ave.). The team is using more climate-adaptive restoration practices like planting southerly tree species in anticipation of species range shifts due to climate change. The team began a pilot for beech leaf disease inoculations and continues to seek strategies that are feasible to implement throughout PPR's park system. Workforce development efforts continue to provide hands-on restoration training through PowerCorpsPHL collaborations.
- + **Sustainability:** Key accomplishments of PPR include securing \$2.6 million as a sub-award through a Community Change grant for urban wood reutilization. These funds will modernize the Fairmount Park Organic Recycling Center, enhancing material processing efficiency and creating a business development, marketing, and commercialization plan to expand material distribution. Additionally, the grant will support staff and community training in organic material utilization. Launched in May 2024, the Reforestation Hub, a public-private partnership with Cambium Carbon and PowerCorpsPHL, transforms fallen trees processed at the recycling center into usable lumber while incorporating workforce development opportunities. Seasonal staff were also hired to assess over 100 illegal dumping hot spots on parkland, which will result in action plans to mitigate dumping. In partnership with the Police Department's Environmental Crimes Unit, these efforts led to notices of violations totaling over \$100,000 for illegal dumping in Fairmount Park.
- + **Urban Agriculture:** To further support urban agriculture, a compost delivery pilot program launched in spring 2024, distributing 46 tons of compost and mulch to 27 community gardens across the city. Farm Philly launched and promoted the Land Access Program through a public campaign, offering long-term access and leases for agricultural projects on public parkland. The program supports gardens, farms, orchards, food forests, and other initiatives, with applications available in six languages to ensure inclusiveness. As of November 2024, three new gardens were established through this program. Additionally, Parks and

Recreation received \$100,000 to launch an orchard community engagement project, focusing on neighborhoods with low tree canopy coverage and high levels of disinvestment. These accomplishments highlight PPR's commitment to advancing urban agriculture and fostering resilient, equitable communities.

- + **Community Tree Planting:** PPR distributed 1,050 trees for planting in residential yards across the city in partnership with an extensive network of community groups. PPR's Street Tree Management Office planted 700 new trees along right-of-way street corridors, including 155 new trees along commercial corridors in partnership with the Department of Commerce. PPR and Commerce also provided training and funding for residents to care for these new commercial corridor trees for the first two years after planting.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
New trees planted ¹	3,724	3,000	3,250
Percent of 311 requests closed that meet standard	75%	68%	70%
Percent of work order requests closed that meet standard	65%	63%	66%

¹ FY26 Target is consistent with FY25 trends as of Q2. PPR anticipates planting approximately 3,300 trees in FY25

PROGRAM FY26 STRATEGIC GOALS

- + PPR's Capital and Natural Lands team will continue implementing projects utilizing the most advantageous process. This will include use of the Public Works process, reengaging the PPR Special Projects team, partnering with Philadelphia Redevelopment Authority, non-profit organizations and volunteers, focusing on historically underinvested neighborhoods to promote equitable services across its system.
- + The Sustainability unit will identify ten illegal dumping hot spots to implement anti-dumping interventions and develop comprehensive action plans for preventing dumping at identified sites.
- + PPR Urban Forestry will implement recommendations of the Philly Tree Plan,

including staffing up the Urban Forestry Division to do critical trust-building public tree maintenance and communication with residents.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + PPR will continue the implementation of the FDR Park Master Plan. Work on the Welcome Center and Gateway Plaza at FDR are nearing completion. Utility infrastructure upgrades and site preparations for the Picnic and Play Area are underway. Future projects include waterway restoration, trail network expansion, public spaces for events, additional concessions, restrooms, and athletic amenities.
- + PPR will allocate \$130,000 annually to install gates and boulders on department properties to address illegal dumping, ensuring that spaces for youth and recreational facilities remain safe and accessible.
- + PPR will continue to explore opportunities through various contracting methods to expedite capital projects. In 2024, the Department expanded its public/private partnerships model with organizations such as Snider Hockey, Lovefutbol, New Balance, and the Sixers Youth Foundation to complete work valued at over \$2 million in the city's most underserved neighborhoods. In FY26, PPR plans to continue existing partnerships and identify new partners.
- + PPR Urban Forestry will implement 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 rather than reactive public tree-planting and maintenance cycle.



*Vare Recreation ribbon cutting
on November 18, 2024.*

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

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Kensington Initiative:** Through foundation funding, PPR transitioned its strategic Kensington initiatives to a partnership-based model with Impact Services. In partnership with this local community-based organization, PPR provided coordinated engagement and programming across four parks and two recreation centers reaching over 12,000 youth and families. Through these efforts, the team provided quarterly seasonal events across all sites, daily summer programming, and weekly spring and fall programming.

- + **Teen Takeovers:** PPR held another summer season of Teen Takeovers at the Oval, transforming the space into a teen-centric location. Over the course of two events, PPR reached 200 teens and young adults through DJ instruction, music, dance, game trucks, mini golf, and food. In the fall, PPR expanded Teen Takeovers to Mander Playground and East Fairmount Park with a five-week series of engagement events reaching over 400 teens and young adults. In addition to the standard Teen Takeover engagement events, PPR also supported seven recreation centers in establishing teen spaces, programs, and events. These sites include Samuels, Gathers, Tustin, J. Finnegan, James Wright, Simmons, and Mander Recreation Centers. Sites executed projects like teen lounges, historically Black college and university (HBCU) tours, e-sports lounges, clothing design and screen-printing programs, and teen nights.
- + **Playparks Initiative:** Building on successful pilots in Kensington, the Playparks initiative expanded to two parks in West Philadelphia – Malcolm X and Carroll Parks – bringing the total number of Playparks to six. This initiative fosters playful learning opportunities for children and families in neighborhoods experiencing significant challenges, including vandalism, gun violence, and drug activity. Through these efforts, PPR aims to create safer, more vibrant spaces for play and learning in neighborhoods across the city.
- + **The Portal:** Parks and Recreation worked with the Office of 2026 to find a home for a video portal at JFK Plaza / Love Park. The Love Park Portal streams live to other portals in Dublin, Ireland; Vilnius, Lithuania; and Lublin, Poland, alternating locations every three minutes. Visit Philly reported that within its first few days of launch, the portals generated significant media attention. Across all outlets, the story of the portals reaches 660 million unique visitors per month.



The Portal unveiling in Love Park on October 22, 2024.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Total engagement ¹	N/A	50,000	50,000

¹ Engagement is measured by how many times followers like, share, or comment on PPR content. PPR no longer uses X (formerly Twitter) to track engagement, due to charges associated with accessing reporting services and analytics. For this reason, FY24 data is not an applicable comparison to targets in FY25 or FY26

PROGRAM FY26 STRATEGIC GOALS

- + PPR will continue the Urban Park Ranger program to provide park interpretation, a method of communicating with visitors about a park’s natural history, culture, and natural features; customer service support; and park enforcement.
- + Large-scale special events in 2026, such as the FIFA Fan Festival at Lemon Hill and the National Recreation and Park Association annual conference, will provide PPR with an opportunity to serve as a national model for community engagement and economic development. PPR continues to support, plan, and invest in marquee public spaces like FDR Park, the Benjamin Franklin Parkway, and the Centennial District by providing spaces where neighbors and visitors can come together.
- + PPR will expand teen engagement efforts and collaborate with the Philadelphia Police Department to build relationships with the city’s youth. 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.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + Parks and recreation centers are critical to delivering fundamental social services to communities. 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. Through parks and recreation, PPR partners with other organizations and departments to have a transformational effect on the quality of life of all Philadelphians.

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + Parks and Recreation was able to create eight PhillyStat360 goals around the Mayor’s vision for a safer, cleaner, greener Philadelphia with economic opportunity for all.
- + PPR covered lifeguard certification fees and background check costs for 16- to 24-year-olds hired as lifeguards. This initiative, along with hiring bonuses, ensures the City’s 60+ outdoor pools are safe and adequately staffed.
- + In partnership with the Mayor’s Office of Neighborhood and Community Engagement, PPR identified six recreation centers to host the Mayor’s Neighborhood Community Action Centers.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percentage of permanent staff attending trainings	96%	96%	96%
Net hires (full- and part-time)	1	25	35

PROGRAM FY26 STRATEGIC GOALS

- + PPR will manage its PhillyStat 360 goals to drive improvements and align with the Department’s mission and vision.

- + PPR will focus on reducing vacancies by maintaining current hiring and recruitment strategies in partnership with the Office of Human Resources (OHR). The priority is to fill critical positions promptly and create quarterly hiring schedules for each division.
- + Staff retention and professional development will remain priorities. PPR will work with OHR to develop hiring and retention strategies, evaluate job specifications, and provide Professional training through in-house programs, a learning management system (LMS), and local partners.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + PPR will continue to prioritize recruitment and retention by offering professional development and training for all staff and filling vacant positions. In partnership with OHR, the Department will focus on creating employment opportunities for seasonal and temporary staff to reduce hiring barriers and ensure equitable hiring outcomes. The modernizing of over 100 Advisory Council financial accounts will continue for all accounts, using a phased approach to enhance data tracking, 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 City of Philadelphia's retirement system and 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 the safety of the principal and maximizing 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 years 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 the long term. The health of the Pension Fund is a critical piece of 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 access to economic opportunity for all.

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + The investment return as of June 30, 2024 (FY24) was 8.70 percent, 1.4% more than the Fund's assumed rate of return. That higher-than-assumed rate of return helps bolster the health of the Fund.
- + The investment fee ratio as of June 30, 2024 (FY24) was 0.28 percent, which is better than the target of 0.36 percent to 0.43 percent and a reduction of more than 50 percent since FY16, when the ratio was over 0.60 percent. This reduction in investment fees means that the cost of fees is more than \$26.8 million lower annually than it would have been if the ratio had not decreased.
- + The funding ratio increased from 62.2 percent as of July 1, 2023, to 65.4 percent as of July 1, 2024. The increase in the Fund's funding ratio since the 2016 pension reforms is more than 20 percentage points. By comparison, the average change in funding ratios for large pension funds since 2014 was about two percent.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Investment ratio	0.28%	Between 0.36% and 0.43%	Between 0.36% and 0.43%
Investment return	8.6%	≥ 7.3%	≥ 7.3%

PROGRAM FY26 STRATEGIC GOALS

- + The Investments program will conclude FY25 with a ratio of management fees to assets under management (AUM) within the range of 0.36 percent to 0.43 percent.
- + Investments will achieve an investment return of at least 7.30 percent, the Fund's assumed rate of return.
- + The program will continue to recruit and retain a diverse and inclusive workforce and search for, hire, and invest with the best available, qualified, and diverse investment managers.

PROGRAM FY26-30 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 7.25 percent. The Board will continue 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 Board's actuary projects the Fund will attain approximately 80 percent-funded status at the end of 2028 and approximately 100 percent-funded status by 2032. This is a significant improvement in the health of the Fund since FY16, when the Fund was not projected to reach 100-percent funded status until 2040.
- + The Board will continue to use qualified diverse managers and encourage 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(b) Deferred Compensation Plan (DCP) by a third-party vendor.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + This program continued to provide retirement education seminars and webinars, with over 7,500 attendees since January 2024 through onsite and online sessions.

- + Through hiring, 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.
- + The Board began conducting a comprehensive review of all processes and personnel to determine if greater efficiency is possible.



February 2024 Board of Pensions and Retirement meeting

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Member education (count of attendees)	9,647	5,600	5,600

PROGRAM FY26 STRATEGIC GOALS

- + The Board will provide member educational programs and sessions.
- + The Benefits program will adapt benefit applications and other necessary forms to enable electronic processing of applications from members, beneficiaries, and survivors.
- + The Board will continue to review, monitor, and implement administrative steps in the processing of benefit applications.

PROGRAM FY26-30 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 applications and other necessary forms to enable electronic processing of applications from members, beneficiaries, and survivors. The Board will also continue to review, monitor, and implement administrative steps in the processing of benefit applications.

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
(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)**

- + The number of DCP participants increased by over 800 participants from 25,579 in January 2024 to 28,046 in December 2024.
- + As of the first quarter of FY25, approximately 96 percent of recipients receive benefits electronically, thus reducing the Board’s reliance on physical mailings to administer benefits.
- + The Board’s most recent utilization study revealed that 10.27 percent of all management firms who meet the investment criteria established to satisfy fiduciary duties, are diverse under the Office of Economic Opportunity’s definition of M/W/DSBE. The Board has invested assets with diverse managers in a total amount of over \$4.74 billion, or more than 54.8 percent of the total Fund. As of the end of the second quarter of FY25, 22 of the Board’s 78 managers (approximately 28.2 percent) are diverse. Also, the Board encourages and monitors whether managers subject to the Investment Management Agreements use approved diverse and/or local brokers to meet an annual aspirational goal of direct broker commissions of at least 35 percent. As of June 2024, the Fund’s equity managers had directed 38 percent to diverse and/or local brokers for the quarter and 43 percent annually.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Number of 457 Plan deferred compensation participants	27,129	25,500	25,500
Percentage of recipients receiving benefits electronically	96%	96%	96%

PROGRAM FY26 STRATEGIC GOALS

- + The program will maintain or increase the number of DCP participants.

- + The Pension Board will maintain the percentage of monthly pension benefits received by direct deposit (EFT).
- + The program will continue in-person hearing panels on administrative appeals with the consent of appellants and attorneys.
- + Executive Direction and Administration will review and consider implementation of a new training program for pension counselors and other pension staff.
- + The Board will continue its research to modernize the pension payroll system.

PROGRAM FY26-30 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 percent by FY28 through newsletter articles, staff interactions, and communications with benefit recipients. By FY30, The Board plans to start the modernization of the pension payroll system.
- + While staff size is limited and primarily governed by civil service regulations, the Board is committed to continuing to recruit, develop/train, and promote an inclusive workforce. The Board will continue to recruit qualified managers from a diverse pool and encourage its managers to consider using diverse brokers. Also, the Board will continue to advocate and vote through shareholder proxies and proposals and with allied organizations for inclusiveness in corporate boardrooms and financial industry.
- + The Board will continue to exercise its fiduciary duty prudently to further improve the health of the Pension Fund.

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) partners with communities to promote, plan, preserve, and develop safe, clean, and green neighborhoods that offer economic opportunity for all. By aligning the City's agencies focused on the built environment, DPD fosters vibrant, thriving communities with accessible housing, a dynamic public sphere, and a resilient economy. DPD's work ensures that every neighborhood is not only prosperous and equitable but also contributes to making Philadelphia the safest, cleanest, and greenest big city in America. Through thoughtful planning and sustainable development, the Department helps build intergenerational wealth and strengthen community well-being. DPD includes the Divisions of Executive Administration; Planning and Zoning (DPZ); Development Services (DS); and Housing and Community Development (DHCD). It also collaborates closely with the Philadelphia Housing Development Corporation (PHDC), the City's full-service community development organization, to create neighborhoods that are safe and inclusive for all Philadelphians.

The Department of Planning and Development's mission is aligned with Mayor Parker's ambitious Housing Opportunities Made Easy (H.O.M.E.) Initiative. Grounded in data, leading national practices, resident voices, and what has been known to work in Philadelphia, Mayor Parker's H.O.M.E. Initiative centers access to affordable, attainable, quality, safe, healthy, and resilient housing as a top City priority. The Plan includes significant new and expanded City investments allocated to each of the following areas:

- + Preserve homes. Ensure homes stay livable, healthy, safe and of high quality.
- + Make homes more affordable. Ensure all Philadelphians can afford a quality home in an amenity rich community with access to jobs.
- + Build more housing at all income levels and in all neighborhoods.
- + Expand the Turn the Key program which provides home ownership and wealth building opportunities for Philadelphians, including those in households earning under \$50,000 per year.
- + Make the City work better for the people. Provide a high level of resident services.
- + Prevent housing instability and homelessness.
- + Make homes and communities resilient. Investments should be made in infrastructure and housing to make them resilient from natural disasters.
- + Reduce blight and improve communities. Redevelop vacant lots and buildings, and invest in beautifying city blocks.
- + Lead to the promotion of affordable luxury, by eliminating the divide in quality between affordable and luxury housing, and encouraging affordable housing options that feature modern livable design, quality fixtures and finishes.

While the city experienced a surge in housing production in the past five years, the growth did not address the full housing need, leaving a shortage of about 17,000 new units. Moreover, with the aging housing stock, there is a need to preserve approximately 13,000 units, with the target split evenly between homeownership and rental. The H.O.M.E. Initiative sets forth a housing need assessment that outlines the tenure type (rental/owner), target income level, preservation or creation breakdown.

While this effort requires the collaboration and partnership of most City departments, the Department of Planning and Development is central to the achievement of the unprecedented goals of the H.O.M.E. Initiative, and implementation of the plan. Super-charged with new local funding, the Department of Planning and Development will invest in the following via new bond revenue:

- + New unit production;
- + Preservation of existing units;
- + Programs that produce and preserve units;
- + Stabilization of residents' existing housing;
- + Provide incentives to encourage preservation, home ownership or private market intervention; and
- + Process improvements, including the development of new technology systems.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	6,273,932	6,658,034	7,005,940	8,180,981	9,107,685	9,107,685	9,107,685	9,107,685
Class 200 - Contracts / Leases	21,868,375	4,006,463	5,706,463	6,381,463	5,781,463	5,781,463	5,781,463	5,781,463
Class 300/400 - Supplies, Equipment	59,113	116,305	116,305	131,305	131,305	131,305	131,305	131,305
Class 500 - Indemnities / Contributions	4,527,905	7,000,000	7,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total	32,729,325	17,780,802	19,828,708	17,693,749	18,020,453	18,020,453	18,020,453	18,020,453

PROGRAM 1: EXECUTIVE ADMINISTRATION

PROGRAM DESCRIPTION

The Executive Administration 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

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Return to In-person Board and Commission Meetings with Virtual Option:** DPD resumed in-person public meetings of its boards and commissions. The Philadelphia Land Bank (Land Bank) resumed in-person hearings in fall 2024 and the Zoning Board, Planning Commission, Historical Commission, and Art Commission followed in early 2025. The Executive Administration team worked with programmatic staff to navigate the technological resources needed to operate in person while maintaining a virtual option for residents unable to attend in person.
- + **Continued to Build an Inclusive Workforce:** DPD is committed to building a diverse and inclusive workforce that reflects the community it serves. During FY25, DPD reinvigorated its Diversity, Equity, and Inclusion (DEI) Committee, holding elections, transitioning leadership, reintroducing itself via Department-wide training, and establishing a quarterly meeting cadence with DPD leadership. Additionally, DPD fostered an exchange of ideas through a year-long series of monthly lunch-and-learns, providing opportunities for staff to elevate initiatives that could benefit from cross-discipline focus. Examples include staff-developed trainings on language access resources and departmental archives.
- + **Improved Residents' Access to Important Information in Multiple Languages in Online and Print Formats:** The Communications Unit ensured that materials, including 400 pages of reports about likely impacts of the proposed Sixers arena on Market East and promotional flyers for more than three dozen housing programs, are available in Spanish and simplified Chinese. Communications also coordinated simultaneous interpretation to make it possible for Chinatown residents and business owners with limited English proficiency (LEP) to participate in Philadelphia City Planning Commission (PCPC) meetings concerning the arena proposal.
- + **Planned and Implemented Marketing Campaigns Promoting DPD and PHDC Housing Programs:** DPD's Communications Unit used tactics, including earned and paid media; public, business, and nonprofit partnerships; email campaigns; social media; and promotional materials, to increase awareness among eligible residents about available housing programs and how to access them. To cite an example, during a six-month marketing campaign from January to June 2024 for Restore Repair Renew, applications for the program rose from 583 over the same period in the prior calendar year to 1,026, an increase of 76 percent.
- + **One Front Door:** The Housing One Philly Front Door application was created and is currently in its pilot phase, allowing the Department to refine, optimize and

expand the programs included before publicizing its full release. The Department anticipates it will have the potential to streamline access to housing resources and enhance support for those in need of those services with a focus on programs that are part of the H.O.M.E Initiative.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Median payment processing time for subrecipients, vendors, and staff (in days)	3	5	5
Number of applicants to home improvement programs	13,673	14,000	15,500
Number of students exposed to careers in housing, planning, and development	282	100	100

Please note: FY26 targets were set prior to the H.O.M.E Initiative finalization and will be further developed and refined in FY26.

PROGRAM FY26 STRATEGIC GOALS

- + DPD will advance the Mayor's H.O.M.E. Initiative through the implementation of a housing plan that will encompass internal process changes, robust engagement with partner organizations, new funding and housing programs and other ideas to expand the creation, preservation and delivery of housing services. With the influx of a substantial new investment, the Executive Administration unit will scale its Human Resources, Procurement, Finance, Communication and IT teams to provide the back of the house support needed to deliver services outlined in the Housing Plan.
- + DPD will enhance the capacity of its Executive Administrative unit to support the programmatic needs of the Department, including upskilling team members to assist with adhering to requirements of new nonprofit exemption legislation, investing staff time in launching new software and associated training aimed at increasing productivity across the Department, and refining workflows to reduce inefficiencies and administrative burden.
- + Building on FY24 and FY25 successes, DPD will work with the Office of Immigrant Affairs and internal staff to improve the accessibility of the Department's services and programs for those with limited English proficiency, including building staff-

ing capacity, increasing access to interpretation services for public meetings, and providing translation of programmatic materials.

- + As part of an effort to revitalize the Market East neighborhood, the City is funding a study to find options for stimulating business activity and generating economic growth in this essential business corridor.



Mayor Parker and a proud first-time homebuyer, joined by Council President Kenyatta Johnson, Philadelphia Land Bank Executive Director Angel Rodriguez, and PHDC President and CEO David S. Thomas, celebrating the 100th home purchased through the Turn the Key program. Photo courtesy Jane Whitehouse.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + DPD will assist with developing and implementing the Mayor's H.O.M.E. Initiative, including researching specifics around need, researching best practices across the country, reviewing City permit and process approvals, identifying potential funding, creating new programs, scaling existing programs, ensuring workforce availability and connecting residents with associated programs that will help them find or remain in their homes.
- + DPD will continue investing in staff by fostering growth through comprehensive training, development initiatives, and active participation in DEI programs. This includes providing opportunities for mentoring and coaching to advance equity and inclusion within the workplace.
- + Aligned with the goal of the H.O.M.E. Initiative and in partnership with program staff and external stakeholders, DPD will develop and implement enhanced technological tools and communication platforms to connect residents and businesses with vital City services and resources, with a focus on increasing transparency, decreasing administrative burden, bridging digital access hurdles, and reaching those who require targeted outreach efforts.
- + Critical to the success of the H.O.M.E. Initiative, the Department will coordinate and support data-driven decision-making within DPD and across other City agencies by fostering a collaborative data environment, creating a culture of innovation, and encouraging transparency in performance management and benchmarking.
- + The Department will refine its One Front Door access point for housing programs to include as many programs as possible, including new programs developed under the H.O.M.E. Initiative, with the understanding that each one has a different set of eligibility based on funding source restrictions and delivery of services is often from different nonprofit partners.

PROGRAM 2: PLANNING AND ZONING

PROGRAM DESCRIPTION

The DPD Division of Planning and Zoning (DPZ) advances regulatory and legislative goals with

public input to create healthy, equitable, desirable, and resilient affordable communities. The Philadelphia City Planning Commission (PCPC), Zoning Board of Adjustment (ZBA), Art Commission, and Historical Commission regulate and contribute technical and design expertise to guide public and private investment to preserve and improve the built environment.

RECENT ACCOMPLISHMENTS

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + The Division's activities ensure that development in the city meets locally and federally imposed standards for design, zoning, historic, and environmental reviews, and satisfies the requirements of local incentives and priorities such as tree planting, affordable housing development and PHDC's [Percent for Art](#) program. In calendar year 2024, the Division of Planning and Zoning hosted 136 public meetings; conducted nearly 6,700 project, permit, and regulatory reviews; drafted 34 zoning bills introduced by Council; and provided testimony for over 90 bills that impact the built environment in Philadelphia.
- + The Division continued rebalancing planning inequities by focusing on neighborhoods frequently overlooked in planning and historic preservation efforts. The Division examined land use and recommended zoning revisions in a large neighborhood remapping of Hunting Park, where zoning designations in the 74-acre remapping area had not been updated since 1933. The remapping effort, which included community outreach and public meetings, was approved by City Council in December 2024 and was the largest of three remappings pursued and completed by the Division in 2024. In 2024, the Historical Commission designated 30 individual sites and three historic districts with 2,078 properties, adding them to the Philadelphia Register of Historic Places. The Division completed its Treasure Philly! pilot project at [Broad, Germantown, and Erie](#). Treasure Philly! aims to make historic preservation relevant to communities of color in the city by looking beyond historic structures to document neighborhood cultural resources, traditions, and stories.
- + In 2024, DPZ played a key role in examining the proposed Sixers arena on Market East through a community impact report, public meetings (two in 2024 and one in December 2023), and by drafting two legislative bills for the proposal. The public meeting process for the proposed arena project in the Civic Design Review Committee and the Planning Commission set a new standard for inclusion, with both frameworks providing for live interpretation in Spanish, Cantonese, Mandarin, and American Sign Language. The two Civic Design Review public meetings had over 500 participants and over 300 written public comments combined.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Number of Zoning Board of Adjustment (ZBA) cases that are filed within the reporting period	926	1,000	1,000



“A Quest for Parity: The Octavius V. Catto Memorial” by Branly Cadet, the first statue on public land in Philadelphia honoring a specific Black individual, stands on the grounds of City Hall. Photo courtesy Albert Lee.

PROGRAM FY26 STRATEGIC GOALS

- + DPZ will support safe, sustainable, and lawful development by completing project and appeal reviews in an accurate and timely manner.
- + DPZ will leverage relationships with community partners and a network of 760

Citizens Planning Institute graduates to strengthen resident engagement in planning efforts, pursue innovative outreach strategies, and increase public awareness of decisions impacting neighborhood development and preservation.

- + DPZ will address discriminatory barriers in planning, zoning, and historic preservation policy and practices proactively and prioritize equity within all significant DPZ initiatives.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **H.O.M.E. Initiative implementation:** DPZ will examine its development review process and identify opportunities to increase the transparency, predictability, and speed of approvals for residential projects. DPZ will propose revisions to the zoning code that improve clarity, increase residential density in strategic locations and reduce the number projects that require ZBA appeals. In addition to process and regulatory changes, DPZ will use local administrative data to examine local housing needs and patterns of development to inform ongoing policy recommendations and long range and strategic housing plans
- + **Comprehensive Plan Update:** The [Phila2035 Citywide Vision](#), adopted in 2011, is due for an update. This document is an important tool for guiding development and examining project proposals for consistency with Citywide priorities, community values, and evidence-based planning principles. The citywide and district plan updates will focus on the role physical development plays in supporting economic opportunity for city residents.
- + **Neighborhood Technical Assistance:** DPZ will build on existing efforts to support neighborhoods seeking to document, protect, and enhance their character and vitality. The Citizens Planning Institute will continue facilitating peer learning amongst community groups to increase access to resources to support development. The Division will also explore innovative tactics for redevelopment and preservation and will complete an assessment of the City's zoning code to identify best practices to achieve equity through zoning.

PROGRAM 3: DEVELOPMENT SERVICES

PROGRAM DESCRIPTION

The DPD Development Services (DS) Division partners with City departments and agencies, investors, developers, institutions, and residents to revitalize underserved neighborhoods. DS creates 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 educates the public and private development community on the approval process for City departments, boards, and commissions. DS also resolves development issues or conflicting directions from different departments, boards, and commissions.

RECENT ACCOMPLISHMENTS

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Mixed-Income Housing:** DS administers the [Mixed-Income Housing Bonus](#) and the [Mixed-Income Neighborhoods Overlay](#). Responsibilities include reporting, data management, leasing compliance, communication with applicants and relevant agencies, and fine-tuning administrative processes. In 2024, DS streamlined permitting prerequisites by removing a redundant administrative step, increased coordination with the Planning Commission and Law Department, and updated communications with developers to improve clarity and transparency. Part of these improvements includes migration into a new database, which stores all project documents, history, and statuses in one place and has the capability of automating some of the Department's processes.
- + **Developer Assistance:** In 2024, DS released the first update to its Development Checklist since 2019 in coordination with Water (PWD), Streets, Licenses and Inspections (L&I), Public Health, Fire, and DPZ. The Checklist provides an overview of requirements for real estate development projects in Philadelphia, including contact information, tips, and links. DS also held Development Services Committee meetings for PWD's 42nd Street Pump Station, SEPTA's 40th Street Portal, Thomas Holmes Elementary School, Comcast Spectacor's Sports Complex, and Alternative Middle Years (AMY) Five Middle at James Martin.
- + **Turn the Key:** In 2024, DS built a stronger partnership with the Land Bank and developers involved in [Turn the Key \(TTK\)](#) developments. DS hosts monthly coordination meetings among the developers and representatives from the Land Bank, Planning Commission, ZBA, L&I, PWD, Streets, and Police. In these meetings, agencies work through issues showing up in permit applications or throughout

construction, answer questions, and provide advice. DS also led an orientation with the second cohort of developers that were recently approved for the next batch of TTK developments. These meetings increased coordination internally and allowed agencies to find long-term fixes to issues that have confronted developers participating in this program. These efforts received positive feedback from developers, many of whom are increasing their competencies and scaling up operations to lead projects of this size.

Mayor Parker, representatives of the Philadelphia Land Bank’s Minority Developer Program, and other public and private partners break ground for a new housing development on formerly vacant public land. Photo courtesy Jane Whitehouse.



PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Development Service Committees (full meetings)	3	5	5
Development Process Inquiries receiving a response within one business day	535	450	450

Please note: FY26 targets were set prior to the H.O.M.E Initiative finalization and will be further developed and refined in FY26.

PROGRAM FY26 STRATEGIC GOALS

- + DS will support the long-term implementation of [Executive Order 3-25](#), the Mayor's directive launching the H.O.M.E. Initiative, by providing support to other departments and agencies as needed and monitoring the progress and success of recommendations to reduce the time, uncertainty and cost of developing housing in the city. DS will conduct targeted outreach to peer cities, affordable housing developers, realtors, and other groups to learn best practices for improving access to the Development Services Committee.
- + DS will promote opportunities for inclusive growth by spearheading the timely removal of obstacles for large or complicated projects, including affordable housing, life science labs and offices, and public projects.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + DS will develop and report on a process for aggregating development data and presenting real estate and department development highlights. This data will be updated quarterly and visually displayed on a DPD dashboard.
- + DS will initiate regular multi-departmental meetings to discuss priorities of the housing development community and continually reassess the need for streamlining departmental processes, regulations, and policies with the goal of reducing the time, uncertainty and cost of developing housing in the City supporting the long-term implementation of Executive Order 3-25.
- + DS will improve access to the Development Services Committee and other resources by learning and adopting best practices from other cities, modifying them for local needs.

PROGRAM 4: COMMUNITY DEVELOPMENT

PROGRAM DESCRIPTION

DPD's community development activities are carried out through DHCD and 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 consolidates publicly-owned land to make it easier for individuals and organizations to acquire and return land to tax-producing purposes. The Land Management group supports the Mayor's goal of 30,000 built or restored homes by providing land as a public subsidy for the development of affordable workforce housing. 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 maintains 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 communities where new development occurs. 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. Studies 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, a 30 percent decrease in issues like illegal dumping, and a 41 percent decrease in feelings of depression among residents.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Land Stabilization:** In FY24, the LandCare program worked with professional contractors and community groups to maintain more than 12,200 lots. By the end of the second quarter of FY25, the Department cleaned, greened and stabilized 11,709 lots, nearing its FY25 goal of 12,000. Approximately 87.5 percent of LandCare contractors represent minority-owned businesses. In 2024, the PHS Workforce Development Program assisted nearly 70 residents with skills training and job readiness skills to prepare them for jobs in landscaping.
- + **Repurposing Vacant Land:** The PHDC Land Management group, which manages assets owned by the Land Bank, Philadelphia Redevelopment Authority, PHDC, and the Department of Public Property, brought vacant City-owned land back to

productive use. As of December 31, 2024, the Land Bank conveyed 290 properties, yielding 18 side yards, six lots for business expansion, and 383 units of housing that included 80 units at 30-50 percent of the area median income (AMI), 107 units at 60-80 percent AMI, 175 units at 100 percent AMI, and 21 units at market rate.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Unique lots stabilized, greened, and maintained	12,255	12,000	12,000
Returning residents who enrolled in training, completed training, or were placed in a job	70	40	40
Land Bank: Number of tax foreclosure properties acquired ¹	0	325	325
Land Bank: Number of publicly-owned properties disposed of for redevelopment activities within reporting period	308	325	325
Land Bank: Gross revenue generated from land sales	\$430,016	\$200,000	\$200,000

¹ There were no Municipal Tax Lien Sheriff sales from March 2020 to July 2024

Please note: FY26 targets were set prior to the H.O.M.E Initiative finalization and will be further developed and refined in FY26.

PROGRAM FY26 STRATEGIC GOALS

- + PHDC will build on the success of the Minority Developer Program (MDP), learning from prior cohorts to ensure new developers are poised to play a role in the production and preservation of 30,000 units of housing.
- + DHCD, along with partners from the Commerce Department's Taking Care of Business initiative and the Office of Clean Green, will build on best practices and employ innovative strategies to make Philadelphia the cleanest and greenest big city in the nation.
- + The Land Bank will return vacant properties to productive use, including building on the success of the TTK program.
- + DPD will engage a qualified and experienced professional service firm to provide

strategic planning and analytical services to the Department to develop a three-year uniform strategic plan for the acquisition, maintenance, and disposition of properties, which will tie into the H.O.M.E. Initiative

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + Throughout the FY26-30 Five Year Plan, the Philadelphia Horticultural Society will engage in year-round efforts to clean and maintain vacant lots across the city. This initiative supports the Mayor's vision of making Philadelphia the safest, cleanest, and greenest big city in the nation with economic opportunity for all. By improving neighborhood environments, reducing blight, and enhancing public spaces, these efforts contribute to safer communities and a higher quality of life for residents.
- + As part of the H.O.M.E. Initiative, PHDC and DPD will develop and implement new programs aimed at advancing curbside appeals, with an aim to improve quality of life and attractiveness and to build community cohesion.
- + PHDC and DPD will continue to expedite the disposition of publicly-owned land and work with community organizations to remove blight and improve neighborhoods. PHDC and DPD will develop and implement a strategic plan for the acquisition, maintenance, and disposition of properties. This effort will provide tailored guidance for geographic groupings that share similar characteristics.
- + PHDC and DPD will continue to increase transparency in its community development efforts through technological tools and reporting, including updating programmatic dashboards and establishing geographically-based annual targets for disposition and reuse, acquisition, and maintenance.
- + DHCD will select and onboard organizations to participate in the next cohort of Neighborhood Advisory Committees (NACs), which are responsible for helping connect residents in their service areas to housing and community development programs. DHCD secured a grant from the William Penn Foundation to provide additional capacity-building resources to a targeted group of small NACs.
- + As part of two Choice Neighborhoods Initiative (CNI) grants, DHCD will implement neighborhood revitalization projects in partnership with the Philadelphia Housing Authority (PHA). In the Sharswood CNI project, DHCD is working with Mural Arts on sidewalk stamping and other public art projects. DHCD is also conducting a streetscape plan for Ridge Avenue in Sharswood, and recommended streetscape improvements will be funded by the CNI grant in FY25 and FY26. DHCD will also begin greening and public space projects in the second CNI grant neighborhood, Bartram/Kingsessing, in coming years.

PROGRAM 5: HOUSING DEVELOPMENT

PROGRAM DESCRIPTION

DPD's Housing Development program, through DHCD and PHDC, develops and preserves affordable and special needs housing while providing services to help low- and moderate-income residents remain in their homes and access housing opportunities. DHCD and PHDC will serve as the primary implementing unit for the Mayor's H.O.M.E. Initiative. Specific programs support homeownership, home repairs, rental housing, eviction prevention, and developer capacity-building.

To expand homeownership, Philly First Home (PFH) provides grants to first-time homebuyers, while Turn the Key (TTK) offers discounted City-owned land to developers to create affordable homeownership opportunities. The Residential Tax and Mortgage Foreclosure Prevention Program helps homeowners avoid foreclosure through counseling and negotiation support.

DPD's home repair programs help homeowners maintain safe and stable housing. The Basic Systems Repair Program (BSRP) funds critical system repairs, Adaptive Modification Program (AMP) provides accessibility modifications, and Heater Hotline/LIHEAP Crisis Program offers emergency heater repairs and replacements. Restore Repair Renew (RRR) provides low-interest loans for home improvements, with a focus on low- and moderate-income neighborhoods.

To increase and preserve affordable rental housing, DPD funds the development of new units and the rehabilitation of existing ones through the Rental and Special Needs Housing Program. The Rental Improvement Fund (RIF) provides small landlords with financing for property improvements, while the Eviction Diversion Program offers mediation and rental assistance to prevent evictions and stabilize communities. DPD also works to strengthen the development sector through the Minority Developer Program (MDP). Open to all, the MDP increases economic opportunity for all by providing business assistance and mentorship, which also helps increase diversity in Philadelphia's real estate industry.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + The City secured a \$3.3 million PRO Housing Grant from HUD, which will fund strategic planning and pilot projects to reduce barriers to housing for low- and moderate-income residents.
- + The Philly First Home (PFH) Program helped 1,336 households purchase homes in

2024, with nearly 80 percent of new homeowners being people of color. The program generated \$8.6 million in Real Estate Transfer Tax revenue, making it one of the City's most cost-effective homeownership programs.

- + DPD's home repair programs served 6,995 households in FY24, providing homeowners with essential repairs and accessibility modifications.
- + The Residential Tax and Mortgage Foreclosure Prevention Program saved approximately 813 homes from foreclosure, with 69 percent of program participants residing in predominantly people-of-color neighborhoods.
- + The Turn the Key (TTK) Program advanced 822 affordable homeownership units, with 400 units either completed or under construction as of December 2024. A total of 171 homes have gone to settlement, utilizing \$12 million in TTK mortgages.
- + The Minority Developer Program (MDP) approved 126 affordable housing units under the Parker Administration, strengthening the participation of minority-led development firms.
- + Through rental housing programs, 190 new affordable rental units were developed, and an additional 138 units were preserved as part of efforts to maintain aging affordable housing stock.
- + The Eviction Diversion Program reduced eviction filings by approximately 36 percent from pre-pandemic levels, preventing homelessness for over 7,000 families. The program also provided rental assistance in over 5,000 cases to help tenants remain housed.
- + The Rental Improvement Fund (RIF) closed over 200 forgivable or no-interest loans, supporting small landlords in making critical property improvements and maintaining affordability.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Mortgage foreclosures diverted	660	850	850
Homes repaired (Basic Systems Repair Program, Heater Hotline, Low Income Home Energy Assistance Program, and Adaptive Modifications Program)	6,995	5,400	6,250
Clients receiving counseling for properties in tax foreclosure	35	35	35
Homeowners' assistance grants	1,303	1,200	1,200
Number of affordable housing units created	190	300	300
Number of units preserved	138	200	200

Please note: FY26 targets were set prior to the H.O.M.E Initiative finalization and will be further developed and refined in FY26.



Gathering of staff and recent graduates of DPD's Citizens Planning Institute (CPI). Photo courtesy Jane Whitehouse.

PROGRAM FY26 STRATEGIC GOALS

- + DHCD, in partnership with PHDC, will implement the Mayor's H.O.M.E. Initiative, with a focus on scaling existing programs, developing new programs, investing in user friendly systems to support growth, and fostering process improvements.
- + DHCD will continue its efforts to preserve existing housing units through its programs and policies. Specifically, DHCD will secure 1,100 homes from foreclosure in FY25 through the Residential Tax and Mortgage Foreclosure Prevention Program; will serve 5,400 households through BSRP, AMP, and the Heater Hotline program; will continue providing low-interest loans for home repairs to homeowners through RRR; and will continue operations of its eviction prevention efforts (Eviction Diversion, Philadelphia Eviction Prevention Project or PEPP, Right to Counsel or RTC, Targeted Financial Assistance).
- + PHDC and the Land Bank will continue to dispose of land for the development of affordable homeownership housing utilizing the TTK mortgage program to make homes affordable. The Department is quickly approaching its initial goal of 1,000 homes and plans to expand on that goal while working towards the Mayor's goal of 30,000 homes produced or preserved.
- + PHDC will expand the Shallow Rent Program, which currently provides monthly subsidies to approximately 300 rent-burdened households living in subsidized housing. A 2024 program analysis found significant eviction reductions for participants.
- + In alignment with the implementation plan developed by the Mayor's Advisory Committee on Home Appraisal Bias and via funding through the H.O.M.E. Initiative borrowing, DHCD will develop and distribute training resources on home appraisal bias for frontline housing counseling and fair housing organizations, educational and outreach materials for homebuyers and homeowners who may be impacted by appraisal bias, and grassroots capacity building on home appraisal bias.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + Leveraging funding from federal, state, local, and philanthropic sources, DPD will work to implement the Mayor's H.O.M.E. Initiative to create or preserve 30,000 housing units guided by the plan's north stars. New programs will include but are not limited to access to bonding for local contractors, acquisition funds, contractor trainings, facade improvements, health and safety home repair program,

project based shallow rent, and a home service clearinghouse and concierge program. Existing programs will be maintained, enhanced or scaled including but not limited to production and preservation of affordable rental housing units, Adaptive Modification Program, Basic System Repair Program, eviction diversion and targeted financial assistance, mortgage assistance, housing production programs, permanent housing for individuals experiencing homelessness, investments in the Philadelphia Accelerator Fund, and Philly First Home.

- + DHCD will help residents secure safe, healthy, and affordable homes by preparing them for homeownership, financing affordable units, helping them avoid foreclosure, and assisting with rent and utility costs.
- + Through TTK and Philly First Home, the City will help more residents become homeowners.
- + The City is committed to developing and preserving high-quality affordable housing. Developers are encouraged to incorporate affordable luxury features in their projects by integrating high-quality design, fixtures, finishes, and sustainable and energy-efficient elements.
- + DHCD will work to reduce disparities in generational wealth by addressing systemic inequities and persistent problems, including appraisal bias and tangled titles, thus creating a pathway to homeownership.

POLICE

PROGRAMS

AVIATION

CRIMINAL INVESTIGATIONS

FIELD OPERATIONS

FORENSICS

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ORGANIZATIONAL SUPPORT SERVICES

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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 the safest big city in the nation. 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 (PIE), PPD is working to help build a city that addresses immediate safety concerns and fosters longer-term community resilience.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	760,098,007	841,047,186	812,945,370	834,940,051	835,117,928	835,308,256	835,308,256	835,308,256
Class 200 - Contracts / Leases	13,739,378	19,504,171	19,743,285	19,848,109	19,848,109	19,848,109	19,848,109	19,848,109
Class 300/400 - Supplies, Equipment	15,156,015	16,884,475	19,419,884	17,236,209	16,500,557	16,500,557	16,500,557	16,500,557
Class 500 - Indemnities / Contributions	39,070,327	0	0	0	0	0	0	0
Class 800 - Payments to Other Funds	45,000,000	0	0	0	0	0	0	0
Total	873,063,727	877,435,832	852,108,539	872,024,369	871,466,594	871,656,922	871,656,922	871,656,922

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, and other 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; maintain airline security programs and passenger screening; and enforce airport rules and regulations within the secured and non-secured areas of the airport and on the airfield.

RECENT ACCOMPLISHMENTS

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Enhanced Parking Garage Security:** The parking garages at PHL Airport have become targets for vehicle theft, auto vandalism, and other criminal activities. These garages are designed in a way that makes patrol efforts challenging, as there are seven garages that range from five to seven levels high. PPD has accelerated efforts to install cameras that detect criminal and theft-related activities. PPD's Airport Unit collaborated with the Department of Aviation (DOA) to identify a camera system to be monitored by the DOA and Airport Police. This system will be connected to the current Milestone Camera System that monitors airport terminals. By working together, the PPD and the DOA can enhance security by upgrading existing CCTV systems and increasing patrol efforts around the Airport.
- + **Fixed and Covert Automated License Plate Reader (ALPR) Devices:** The Airport Unit is collaborating with the DOA and the U.S Department of Homeland Security to explore the implementation of fixed ALPR devices at various locations within the airport, specifically along the departure and arrival roadways. These devices will be helpful for monitoring stolen vehicles as well as for "Be on the Lookout" (BOLO), Amber, and missing persons alerts and for vehicle-related warrants. Previously, ALPR technology proved valuable in a shooting investigation when the Tinicum Police Department's ALPRs provided crucial information to locate the shooter. By equipping the Airport Unit with its own ALPRs, the Department can expedite information-sharing within the PPD, reducing PPD's reliance on other law enforcement partners. PPD secured a grant to fund two fixed ALPRs, which are located at the departure and arrival roads.
- + **Improved Radio Transmission and Connectivity:** The Airport Unit worked with PHL Airport, a telecommunications vendor, and PPD's Mobile Communications Unit to identify and repair various dead spots for radio transmission on PHL Airport grounds. The goal is to eliminate all the dead spots on airport grounds, including the garages, by the end of 2025.

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program.

PROGRAM FY26 STRATEGIC GOALS

- + **Working Group to Enhance Security:** The PPD and PHL working group is in the early stages of identifying a suitable surveillance system to bolster security in airport parking garages. Additionally, the working group is exploring other safety initiatives, including implementing a technology platform that would provide real-time data during active shooter situations and increasing investigative staffing levels. A new technology platform would allow for location-monitoring, perpetrator-tracking, and immediate responses through pre-programmed security features, accessible anytime and anywhere, in addition to providing valuable evidence for post-incident investigations.
- + **Increase Security Measures:** The Airport unit is exploring the use of directional control spikes to better enforce one-way traffic in specific lanes, such as airport parking garage entrances and exits. The unit is also taking steps to enhance existing lighting systems by adding LED technology to improve visibility and overall safety in the garages.
- + **Improve Active Shooter Training with Law Enforcement Partners:** Training with partner law enforcement agencies regularly for various incidents, such as active shooters, is needed. Through improved monthly Airport Law Enforcement Officers' training with key local and federal law enforcement partners, each agency will discuss their roles and actions in various emergencies more regularly. The opportunity to train together enhances the collective response capabilities and effectiveness of these partners.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Continue to Increase Security around Checkpoints and Arrival Road:** The Airport Unit strives to prevent crime and to patrol the perimeters of PHL Airport diligently. The continuous volume of travelers to and from the PHL Airport and PPD staffing shortfalls have required the Airport Unit to find more effective ways to serve and protect PHL Airport and its visitors. Continued partnerships with other agencies like the Philadelphia Parking Authority (PPA) and an external security services vendor is an alternative the Airport Unit will consider to supplement duties that do not require 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. Utilizing PPA and an external security services vendor would be beneficial to monitoring and enforcement along the arrival road.

- + **Address the Unsheltered Population:** The Airport Unit will collaborate with an emergency human services vendor and continue to collaborate with the current airport approved vendor to provide shelter and psychological commitment assistance. Where necessary, Police will continue to facilitate the arrest of an individual for assault, disorderly conduct, or other applicable charges while ensuring their mental health needs are addressed.
- + **Improve Training with TSA-Approved Canines and PPD Canines:** The Airport Unit will establish a dedicated contract for kenneling services tailored to Airport Police Canine Teams. This separation is critical due to TSA's exclusive focus on explosives detection, which differs from apprehension training utilized by PPD Canine Teams.

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

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Technology Upgrades to Increase Impactful Investigations:** PPD invested in technology upgrades, including digital forensics, expanded ballistic identification capabilities, and DNA automation robots, 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 has been utilized more frequently with a larger number of trained investigators to increase success.
- + **Increased Clearances:** The Homicide Unit has reported a steady reduction in the

homicide rate since Mayor Parker took office. Homicides were down 37 percent in 2024 compared to 2023, and 2024 saw the fewest homicides since 2014. At the same time, clearance rates continued to climb, reaching 71 percent in 2024. The Shooting Investigations Group (SIG) had a 33 percent reduction in non-fatal shootings in 2024 compared to 2023. Non-fatal shootings are now being investigated the same as homicides by SIG, which is co-located within the Homicide Division.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Homicide clearance rate ¹	66%	65%	65%
Sexual assault clearance rate ²	20%	Increase from FY24	Increase from FY25
Non-fatal shooting clearance rate ³	N/A	35%	35%

¹ There are a variety of factors that have an impact on clearance rates: 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 law enforcement partners.

³ FY24 data is not available as this measure was introduced in FY25.

PROGRAM FY26 STRATEGIC GOALS

- + Enhance Detective Training:** Each year brings significant advancements in technology used for criminal investigations. PPD plans to make strategic investments, through reallocating existing resources and seeking external grant funding, to strengthen PPD’s ability to solve violent crime and modernize police tools by enhancing specialized training programs. The specialized trainings, such as Digital Imaging Video Recovery Team (DIVRT), Cellular Analysis Survey Team (CAST), and social media training, will assist investigators with the technical tools needed for evidence collection, helping to increase violent crime clearances.
- + Continued Reduction in Violent Crimes and Increased Clearances:** PPD’s goal for FY26 will be to keep the rate of homicides down while achieving a larger

reduction in non-fatal shootings, building on the trends of the last few years.

- + **Expansion of Technology to Increase Impactful Investigations:** PPD will continue to obtain and deploy the latest technology and equipment to help reduce violent crimes within the city. This expansion will include license plate readers and video surveillance systems (VSS) cameras. Additionally, the expansion of existing technology such as forensic tools and identity verification will help support investigations and clearances in FY26.
- + **Continue Efforts of Real-Time Crime Center:** PPD will continue to use and deploy a powerful tool that enhances the ability of law enforcement agencies to respond to and investigate criminal activities. By providing real-time data collection, advanced analytics, and comprehensive visualization tools, the Real Time Crime Center ("Center") enables faster and more effective decision-making. Integrating the data from the Center with information from other systems further expands its capabilities, making the Center an indispensable resource in modern law enforcement. Through improved operational efficiency, enhanced crime prevention, and strengthened investigative capabilities, the Center helps make law enforcement operations more effective, improving investigative efficiency, facilitating collaboration, and enhancing case outcomes. The Center's seamless integration with other systems makes it indispensable in handling complex digital evidence cases.
- + **Improve Information-Sharing:** PPD will enhance effective information sharing across local, state, and federal law enforcement agencies to better coordinate investigative efforts. Enhancing coordination is extremely helpful in investigations that cross jurisdictional lines. By sharing information about crime trends, patterns, and threats, the Criminal Investigation Unit can more proactively address crime activity, helping to reduce crime.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The Detective Bureau, a unit within the Criminal Investigations program, will follow PPD's strategic initiatives to reduce violent crimes. PPD aims to reduce violent crime through intelligence-driven investigations. By identifying suspects early and intervening to prevent further incidents, PPD uses local, state, and federal narcotics intelligence to address the root causes of violence. PPD emphasizes the importance of advanced technology, such as video, cell phone, and DNA tools, in solving cases and enhancing investigator skills. PPD's main priorities are reducing violence and rebuilding public trust in law enforcement.

PROGRAM 3: FIELD OPERATIONS

PROGRAM DESCRIPTION

This program is responsible for policing and includes officers in Patrol, Special Patrols, Highway Patrol, the Kensington Initiative, the Community Partnerships Bureau, Intelligence and Analysis, and PPD's Executive team.

RECENT ACCOMPLISHMENTS

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Kensington Initiative:** The Kensington Initiative is a multi-phase initiative encompassing a citizen engagement, enforcement, and restoration approach. This combined approach is utilized to address the addiction, homelessness, and criminal activity resulting from the open-air narcotics trade that has been in place for decades. 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 KPD. Staffing in this unit was 270 percent higher in 2024 compared to 2023. In 2024, KPD experienced a 22 percent reduction in the number of shooting victims within its boundaries and neighboring Districts compared to 2023.
- + **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 problematic areas by enforcing all applicable laws and helping to connect individuals with City services alongside the Department of Licenses and Inspections, Community Life Improvement Program, the Streets Department, and other community service partners. This has resulted in significant reductions in the East Division, including a 78% reduction in homicides and a 73% decrease in shooting victims.
- + **Crisis Intervention Co-Response Teams:** The Department implemented a co-responder program, the Behavioral Health Unit's (BHU) Crisis Intervention Response Teams (CIRT). Since 2021, CIRT has partnered with PPD's officers and mental health clinicians in the field to respond to 911 calls. In 2024, BHU expanded its impact by training CIRT officers as Veteran Response Team (VRT) Officers and assisting in the implementation of VRT training across the Police Department city-wide. A major highlight of the year was the addition of Bailey, a Crisis Canine (also known as a crisis response dog or therapy dog), acquired in November 2024. Bailey

is currently undergoing specialized training to support crisis response efforts across the city. Furthermore, BHU officers completed 20 advanced training courses in 2024, reinforcing their expertise and commitment to serving the community.

- + **Continued Enforcement of the All-Terrain Vehicle (ATV) Abatement:** Like many cities across the country, Philadelphia has a persistent and growing challenge with the illegal use of dirt bikes and all-terrain vehicles (ATVs). The City recognizes that these vehicles are a source of recreation for many, but their use has diminished the quality of life in many neighborhoods. In calendar year 2024, PPD conducted 108 ATV/Dirt Bike initiatives, removing 1,262 illegal vehicles (including 568 ATVs and dirt bikes) from city streets with 609 live stops; 85 stolen vehicles were also recovered. These efforts resulted in 222 arrests, including 86 for fleeing and eluding, 48 for stolen autos, and 15 for firearms violations. Officers also issued over 1,400 traffic violation reports (TVR) and parking violation reports (PVR), along with 34 code violation notices (CVN) for offenses like nuisance vehicle violations and drifting spectators. There were 681 off-road vehicles confiscated citywide and submitted to the pound, with a majority sent to salvors for destruction. This enforcement has reduced illegal off-road vehicle activity and enhanced public safety throughout Philadelphia.
- + **Car Meet Abatement and Enforcement:** In recent years, Philadelphia has been experiencing a significant increase in the number of “car meets,” which are large gatherings of vehicles that often travel in a convoy and ignore traffic laws and disrupt traffic. In 2024, PPD conducted 135 Car Meet initiatives, targeting illegal activities across the city every weekend from March 1, 2024 through the end of the calendar year. These operations disrupted 445 car meet locations, recovered 10 stolen vehicles, and led to 155 arrests, including charges for illegal firearms, aggravated assaults, driving under the influence (DUIs), and other offenses. Officers also issued hundreds of traffic and nuisance violations, including TVRs, PVRs, and CVNs, to address unsafe and disruptive behavior. These enforcement efforts curtailed dangerous car meet activities and reinforced public safety throughout Philadelphia.
- + **Implementing the Neighborhood Wellness Court:** The Neighborhood Wellness Court is a new initiative in the Kensington neighborhood. This program aims to address low-level, non-violent offenses, particularly those related to public drug use and associated behaviors. This represents a significant shift in Philadelphia’s approach to addressing low-level offenses related to substance use. The Neighborhood Wellness Court focuses on the overall health and welfare of both offenders and the overall community.
- + **Expansion of the Retail Theft Crime Control Initiative:** Building off the effective

retail theft mitigation strategies in Center City and South Philadelphia, PPD expanded this process citywide in summer 2024. This initiative is a coordinated among PPD, the District Attorney’s Office, the Commerce Department, and community stakeholders.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Number of shooting victims	1,288	Reduction from FY24	Reduction from FY25
Number of homicides	329	Reduction from FY24	Reduction from FY25
Number of Part 1 violent crimes	13,476	Reduction from FY24	Reduction from FY25



Philadelphia Police Department’s Dirt Bike Team.

PROGRAM FY26 STRATEGIC GOALS

- + **Continued Expansion of the Safety Plan:** Field Operations will continue Mobile Surge Team deployments throughout calendar year 2025. These deployments constitute PPD's strategy to reduce violence and shut down open-air drug markets. Upper-level commanders are examining districts and administrative and specialized unit personnel are beginning to remove redundancy in functions (like having two operations rooms in one building), bolster police personnel in crime reduction, and plan community engagement efforts. Police personnel not currently assigned to Police districts will be strategically deployed to areas of need driven by real-time crime data analysis. 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 to disturbances or active criminal activities.
- + **Re-engineering COMPSTAT360:** Since its creation in 1998, COMPSTAT has been a critical foundation of PPD's crime and violence reduction strategy, though the purpose and mission have evolved over the years. As a citywide effort, COMPSTAT will now focus primarily on accountability and responsibility, with an increased emphasis on creating action steps for crime reduction and community engagement. PPD is partnering with the Mayor's Philly Stat 360 team regarding PPD's work in Smart Policing, a strategic approach that supports, fosters, and informs problem-solving with an emphasis on quality-of-life issues and nuisance behavior. This partnership will drive tactics and data-driven accountability within PPD. Commanders will be tasked with creating realistic and actionable data-driven crime reduction and quality-of-life action plans to guide and direct the deployment of personnel and allocation of resources. The upcoming changes to COMPSTAT will require upper-level commanders and District Captains to report their efforts to peers regarding violence reduction and quality-of-life issues, as well as community engagement activities. This collaboration will focus on action items to create safer neighborhoods and business corridors across Philadelphia.
- + **Refocusing GVI to a Surgical Geographic Strategy:** The Group Violence Intervention Program (GVI), known as a focused deterrence model, will take a "surgical geographic approach" towards high-risk groups and individuals to reduce gun violence. This strategy will continue to utilize mobile call-in teams, an effective outreach method, to connect with high-risk individuals; such interactions are taking place at record levels.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Expanding Intelligence Information:** The Office of Intelligence and Analysis (OIA) provides command staff with timely and actionable information and/or intelligence thereby supporting Command Staff in making the best possible decisions regarding resource allocation, investigative direction, and targeted enforcement actions. Going forward, OIA will embed analysts in the top ten most violent Districts and utilize an information-sharing model which was tested in the 39th, 12th, and 15th Districts. PPD began to focus heavily on collecting information through human sources. Lastly, in 2025, OIA expects to improve the Social Media Collections team capabilities and combine the investigative/information sharing support function within the Real-Time Crime Center (RTCC). This will enhance RTCC's ability to provide commanders in the field with more actionable and timely information.
- + **Electric Bikes:** As part of the Mayor's vision of making Philadelphia the greenest and safest big city in the nation, the proposed FY26 budget includes funding to purchase 50 electric bicycles for officers. Electric bikes will be used for conditions like long parade routes, community events, and motorcades because they offer eco-friendly transportation by producing zero emissions, are cost-effective, and make commuting easier through the congested streets of Philadelphia, leading to a more efficient transportation system and allowing personnel to travel longer distances without getting fatigued.
- + **Expanding the Community Partnerships Bureau:** PPD began revamping the Community Relations Bureau, which will include Community Relations, Victim Services, Citywide Vice Investigations, Neighborhood Services, and the Nuisance Enforcement Units. This newly re-imagined bureau will coordinate with other law enforcement agencies from the state and federal levels to ensure alignment in abatement strategies citywide. The Community Partnerships Bureau will build relationships, conduct outreach, manage communication plans, and follow up on critical issues identified by community members throughout the city. This work focuses on building trust and community engagement strategies, as well as having responsibility for quality of life and nuisance crimes.
- + **Removal of Nuisance and Abandoned Vehicles Citywide:** PPD will continue prioritizing intergovernmental efforts to address abandoned/nuisance vehicles throughout the city. By working closely with PPA and the Neighborhood Services Unit, the Department deployed a more strategic, citywide approach to identify, cite, and remove these types of vehicles.

PROGRAM 4: FORENSICS

PROGRAM DESCRIPTION

This Office of Forensic Science (OFS) is responsible for providing high-quality and timely forensic services through accurate, unbiased, and reliable collection, preservation, examination, analysis, and interpretation of evidence. The goal is to exonerate the innocent, identify true perpetrators of crime, establish crime patterns, and assist in solving and preventing crime.

RECENT ACCOMPLISHMENTS

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Systems Upgrades and New Technology:** Through a combination of enhanced capabilities, new instruments, streamlined processes, and significant recruitment, OFS increased its ability to generate actionable intelligence to aid investigations and improve public safety. Programs such as Philly Fast Brass, National Integrated Ballistic Information Network (NIBIN), Rapid DNA, Forensic Investigative Genetic Genealogy, and Enhanced DNA from Ballistic Evidence have resulted in over 14,000 forensic database leads in the areas of DNA, latent, and firearms between January 1, 2022 and December 31, 2024. About 4,450 of these leads were generated in 2024 alone.
- + **Coordinated Efforts:** The Department of Public Property (DPP), the Philadelphia Industrial Development Corporation (PIDC), and OFS coordinated the release of a Request for Information (RFI) for the expansion of OFS 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, enhancing public trust, and improving public safety.

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program.

PROGRAM FY26 STRATEGIC GOALS

- + **Expansion of Philly Fast Brass Program:** The addition of six Forensic Science Technicians will increase capacity for examinations and decrease the turnaround time from leads to investigations. While some evidence is screened within 48 hours, OFS receives more than 6,000 crime guns and 40,000 fired cartridges casings per year for screening. The continued expansion of the Philly Fast Brass Program will provide leads for all newly recovered evidence within 48 hours of crime gun recovery.
- + **Enhanced DNA Processing:** OFS has used forensic investigative genetic genealogy to identify long-standing unidentified victims of homicides. Moving forward, OFS is emphasizing the utility of this technique for recent investigations that could benefit immediately from this enhanced DNA capability.
- + **Continued Investments:** In the City's largest investment in forensic services, PPD's Office of Forensic Science (OFS) will be expanded in terms of space, equipment, capabilities, and personnel. The cornerstone of this effort, in support of the Mayor's commitment to public safety and public trust, is the finalization of a lease agreement for a purposefully built, state-of-the-art, and larger Forensic Science Center. Pending final approval by City Council and the Office of the Mayor and anticipated to open in 2026, this 118,000 sq. ft. facility will nearly triple the size of the current facility, providing the citizens of Philadelphia with advanced forensic capacity and capabilities to face the challenges of today and the future. This critical investment in science and technology will decrease turnaround times for analyses, generate more actionable intelligence, and significantly enhance 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, which plans to include community engagement, will stimulate the local science, technology, engineering, and mathematics (STEM) environment and may encourage local students to pursue STEM and public service careers.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + OFS will expand capabilities and enhance the forensic contribution to public safety. The cornerstone of PPD's forensic strategy is to meet the City's growing need for timely forensic analysis by opening a state-of-the-art facility, significantly increasing operational capacity and efficiency.

- + PPD will also implement a comprehensive staffing plan to recruit, train, and retain highly qualified forensic scientists and support personnel. This expansion, designed to increase OFS personnel, will bring the total staffing numbers to a level that is consistent with industry practices within three years. This will reduce backlogs, improve turnaround times, and ensure high-quality forensic services. Crime Gun Intelligence will be improved through advanced ballistics analysis, NIBIN, and a 24/7 evidence triage center. Traditional DNA analyses and forensic investigative genetic genealogy techniques will be expanded to solve more cold cases and identify unknown missing persons and human remains. Additionally, automated systems will be introduced to increase evidence processing, analysis efficiency, and the dissemination of investigative leads
- + PPD aims to enhance laboratory information management systems to streamline operations and improve collaboration. This will facilitate more seamless information-sharing within PPD and with other law enforcement agencies, resulting in more effective and timely investigations.

PROGRAM 5: INTELLIGENCE AND HOMELAND SECURITY

PROGRAM DESCRIPTION

This program is responsible for the 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

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Supported Special Events:** Counter Terrorism Operations (CTO) uniformed personnel perform duties related to the preparation, mitigation, and response operations necessary to provide the highest level of service to City residents. In 2024, CTO's uniformed staff planned and staffed over 200 special events in 2024, such as protests, marathons, concerts, and sporting events. This support included chemical, biological, radiological, or nuclear (CBRN) substance screening, HazMat

response, site protection, de-escalation, and Mass Casualty Response Preparedness assignments. The increase in details planned, staffed, and worked by the uniformed side of CTO represented a 146% increase from calendar year 2023 with a 25 percent reduction in staff attributable to attrition and personnel retirements. Staff also responded to over 30 Crisis/Barricaded Persons incidents in support of SWAT and Patrol Bureau personnel.

- + **Coordinated Multi-Department Trainings:** CTO responded to, mitigated, and investigated 12 Hazardous Material/Suspicious Package Incidents in 2024. There were also multiple joint response operations with the Philadelphia Fire Department's (PFD) HazMat Administrative Unit (HMAU) personnel, who were the agency leads in those assignments. CTO provided law enforcement assistance to PFD as needed.
- + **Enhanced Specialized Training:** In 2024, the Special Weapons and Tactical Unit trained 304 officers and 69 medics in Divisional Active Shooter Drills. CTO responded to nearly 220 high-risk warrants and 63 barricade situations with only two instances of gunfire.
- + **Coordinated Counter Terrorism/Dignitary Protection Details:** In 2024, PPD planned and staffed 252 protection details, during which personnel provided advance, site, and motorcade operations, as well as coordination between federal, state, and local agencies.

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program.

PROGRAM FY26 STRATEGIC GOALS

- + **Expansion of Emerging Technologies:** The Homeland Security Bureau will use smaller testing drones to assist with its special tactical needs, such as virtual reality training of Active Shooter Drills and Barricades and Hostage situations. Tactical drones can be flown indoors to help field officers clear buildings prior to entry and make approaches safer.
- + **Continue Specialized Training:** With increased security threats to the city, a con-

tinued specialized training curriculum is needed. PPD will train an additional 100 Major Incident Response Team (MIRT) personnel. This requires the purchase of equipment by the Department. PPD will continue to collaborate with external agencies to ensure coordination and effective response during civil disorder situations. The Department will 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 Standardized Operating Procedure (SOP):** The Bureau will develop a specialized outline of protocols, guidelines, and strategies to aid with upcoming large-scale events, such as the FIFA World Cup and Major League Baseball (MLB) All-Star Game, which will undoubtedly draw MIRT resources.
- + **Increase Training:** In 2023, CTO provided over 1,350 hours of in-service training for 4,263 police officers. To maintain proficiency, 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.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Expand the Drone Program:** Intelligence and Homeland Security's Drone Program expands capabilities and enhances intelligence through technological contributions to public safety. Drones serve as effective tools for generating actionable real-time intelligence and provide a cost-effective method for aerial surveillance. They aid in search and rescue missions, surveillance and monitoring, crime scene investigations, critical disaster response, large-scale events. With advancements in technology, including high-definition cameras, thermal imaging, and real-time video streaming, the efficiency of these drones has increased.
- + **Improved Tactical Assets:** PPD is raising Intelligence and Homeland Security'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 accomplishing this goal include improving emergency preparedness, obtaining proper equipment, and expanding training exposure.
- + **Refine Site Upgrades:** PPD will 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.

PROGRAM 6: ORGANIZATIONAL SUPPORT SERVICES

PROGRAM DESCRIPTION

Organizational Support Services is responsible for the administrative, fiscal, employee health and wellness, early intervention, 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 Recruit Background Investigations, Police Board of Inquiry, and Information Technology Support Services, including Police Communication Information Systems.



PPD's hiring numbers have increased by 75 percent since 2022. Shown above: Police Recruit Graduation.

RECENT ACCOMPLISHMENTS

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Continued Deployment of Body-Worn Cameras (BWCs):** PPD continues to deploy BWCs to officers, with the goal of adding 150 to 200 cameras per year. PPD aims to equip all specialized units with BWCs by the end of 2025. The Department is upgrading cameras and providing City-issued cell phones that are compatible with BWCs to all personnel. Seven specialized units are currently awaiting infrastructure installation and upgrades.
- + **Police Communications Dispatchers Training:** Proper staffing of police officers and Police Communications Dispatchers is essential to the Department's efforts to reduce crime and ensure public safety. Since the inception of Police Communications Dispatcher (PCD) training classes, the Department has hosted eight PCD classes, interviewing 83 candidates and hiring them as Dispatcher Trainees. These classes had a total of 287 attendees, and the Department aims to continue offering Police Communications Dispatcher Trainee (PCDT) classes every 12 weeks. Additionally, the PPD established a career path for E-911 Call Takers, providing opportunities for professional growth and advancement within the department.
- + **Increased Recruit Classes:** The number of classes for police recruits has increased in recent years and bolstered sworn staffing levels. Starting in January 2024, PPD began inducting new recruit classes every six weeks with the goal of 50 to 70 officers per class. In 2024, PPD had a goal of hiring at least a minimum of 350 new Police recruits annually by running more frequent new recruit classes. Through this process, PPD surpassed the Mayor's goal of hiring 300 police officers and PPD's goal of hiring 350 police officers by hiring 369 candidates.
- + **Improved the Applicant Tracking System:** In 2024, PPD introduced an electronic applicant tracking system, which is a digital platform for recruit applicants' background investigations. The software provides a digital link to each candidate upon completion of physical agility testing. This allows recruitment to work continuously, reducing waiting periods for new recruits and helping to decrease the likelihood of a candidate pursuing other job opportunities while waiting to hear back from PPD. At the beginning of 2024, the average wait time was 88.5 days; as of the end of January 2025, this was reduced to 72 days. In the latter part of 2024, a cadet program designed to serve as a direct pipeline for young adults who wish to pursue a career in policing was implemented with an initial cohort of 86 volunteers.
- + **Piloted Sidearm Holsters and Load-bearing Vests:** The Firearms Training Unit participated in pilot studies on the use of signal sidearm holsters and load-

bearing vests. In one pilot study, PPD used signal sidearms with Bluetooth technology to wirelessly alert nearby cameras to begin recording the moment an officer drew their firearm. The signal sidearm holsters can increase officer and public safety, ensure video evidence is captured, and aid in building public trust. Another pilot illustrated that the load-bearing outer ballistic vests were safer, healthier, and a more comfortable alternative to the traditional duty belt that PPD personnel wear. The vest carrier disperses the weight of the officer's equipment more evenly across the torso, creating less strain on the officer's hips and lower back, which can prevent injury. Based on these pilot programs, PPD will move forward with full implementation of the sidearm holsters and the load-bearing vests with Pennsylvania Commission on Crime and Delinquency (PCCD) grant funds.

- + **Software Issue Resolution:** The PPD team addressed 225 Mobile Data Computers (MDCs), the laptops installed in police vehicles, with software-related issues, performing regressive testing to identify and resolve bugs, ensuring smooth device performance and minimal operational disruption.
- + **New Installation of the Advanced In-Vehicle Video System and Automatic License Plate Reader:** In January 2025, a new pilot program deployed a “soft-install” of an Advanced In-Vehicle Video System and Automatic License Plate Reader technology in select District/Unit vehicles as part of field testing and an evaluation process. . This technology will be installed in 750 police cars and 50 emergency patrol wagons by summer 2025. In-vehicle wireless cameras will capture a panoramic view of three lanes of traffic, which, combined with an interior camera, will be automatically activated when emergency lights are turned on. This in-car camera system provides another perspective on incidents to complement the BWC program. In addition, the camera system has an automobile license plate reader (ALPR) with multi-camera playback capability, helping patrol officers to identify stolen vehicles in real-time, as well as support investigations.
- + **Enhanced the Peer Support Program:** To provide individualized health and wellness support to employees and expand upon the existing program, PPD conducted a one-week long training session consisting of approximately 86 volunteer trainees twice per calendar year. The goal of these sessions is to provide targeted engagement with police recruits, officers, and professional staff in response to the overwhelming need for health and wellness strategies in law enforcement, particularly suicide awareness and prevention.
- + **Create a New PhillyPolice.com Website:** With rapidly evolving technology, an updated website with a refreshed brand was necessary for appeal and functionality for candidates. The website launched in January 2025, and will be applied to all PPD's branded merchandise and social media platforms.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percent of officers who are minority	44%	2 percentage point increase from FY24	2 percentage point increase from FY25
Percentage of authorized sworn positions filled	82%	100%	100%
Percentage of 911 calls answered within 10 seconds	93%	≥ 90%	≥ 90%
Number of new recruits each year to bolster staffing ¹	N/A	600	600
Percentage of community policing officers who have been trained via virtual training ¹	N/A	33%	33%

¹ FY24 data is not available as this measure was introduced in FY25

PROGRAM FY26 STRATEGIC GOALS

- + **Enhancing Safety and Transparency:** By the end of calendar year 2025, body-worn cameras will be fully deployed to all sworn officers.
- + **Uniform Upgrades:** The City is investing \$1.3 million to purchase new uniforms and reflective vests for officers and corporals, including long- and short-sleeve shirts made from breathable, moisture-wicking, and antimicrobial materials. This funding aims to improve officer comfort, mental well-being, and performance while ensuring all personnel receive updated uniform attire.
- + **Utilize new Computer Aided Dispatch (CAD) Software:** New computer-aided dispatch software will improve call tracking and dispatching of police personnel. After launching the new CAD/mobile data computer (MDC) software and hardware, PPD will begin implementing vendor-based call-taking procedures that will streamline 911 call interrogations for improved response. PPD completed 121 MDC installations in 2024, providing officers with up-to-date technology to support their operations.
- + **Continue Expansion of the Safety and Wellness Program for Law Enforcement:** 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 to reduce barriers to employees seeking support and treatment to cope with stress and trauma. Eighty-five Peer Supporters were trained in 2024.

- + **Digitizing Records Management Systems:** New software will improve and support the centralized digitization and modernization system for PPD's data collection and retrieval process. Providing a new records management system for multiple units within PPD will reduce dependence on paper products and streamline administrative operations. This upgraded technology will enhance the Department's ability to improve communication flow and information-sharing and create efficiency within all police building installations.
- + **Continued Collaborations with Legal Affairs:** PPD has increased Legal Affairs staffing levels within the Police Board of Inquiry Unit. Legal Affairs has partnered with the Law Department to hire two attorneys to prosecute cases on behalf of PPD.
- + **Juvenile Assessment Center (JAC):** JAC, a PPD arrest-processing facility for juveniles, is supported by a collaboration of civilian youth service partners (YSPs) from the Managing Director's Office (MDO). Youth service workers will co-locate with police to assist with processing, de-escalation, conducting youth assessments, and providing services to juveniles and their families. JAC will have space for multiple external partners to work on-site in an integrated way to increase processing speed and provide the most appropriate resources for youth and their families. Additionally, YSP and Youth Officer Specialists will work in conjunction with the PPD Juvenile Diversion Program by using a three-tier diversion system to help officers identify low-risk juveniles, ultimately reducing the number of juveniles who reoffend and lowering the recidivism rate. This program gives officers the ability to help divert juveniles away from the justice system, connect them to services, and avoid the trauma from processing a child on a low-level offense.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Increase Staffing for Community Policing:** Patrol operations, through the Community Partnerships Bureau, will implement regular information-sharing sessions between Districts and divisions to share innovative practices and engagement programs with the ultimate goal of creating a best practices model for engaging the community at the District level. The best practices template would include

technology strategies such as mapping and analysis, equipment such as smart-phones, and a blueprint for ways to engage the community at the divisional, District, and community relations officer levels. This would increase the amount of community policing information shared at the officer level in the District.

- + **Expanding Department Project Capacity:** To increase Department capacity and efficiency, the proposed FY26 budget authorizes the addition of ten Project Manager Specialist positions to ensure that various projects and initiatives receive appropriate planning, organizing, and execution from start to finish. These ten managing positions would be the first point of contact for projects implemented throughout the Police Department to ensure the necessary results are achieved.
- + **Police Academy Technology Upgrades:** The proposed FY26 budget includes technology upgrades for the Police Academy to enhance instructional training.
- + **Personnel Support:** In FY26, PPD will be adding one licensed mental health professional, providing a full range of services to the sworn and non-sworn personnel.
- + **Expansion of Adult Learning and Virtual Training:** To facilitate adult learning methods, plans are underway to hire an experienced curriculum developer and training expert so PPD can create and deliver enhanced training on contemporary policing strategies and provide dynamic and easily accessible courses through multimodal training platforms.
- + **Create New Recruiting Tools to Increase Staffing:** PPD will create a candidate relationship management tool which will allow the unit to text/email/store contact information and responses from candidates at orientations. This will also allow continued communication with those candidates who do not attend subsequent orientations at recruitment drives. PPD believes this will create an opportunity for high-touch, consistent messaging to keep candidates informed of next steps and improve orientation results.
- + **Attracting Qualified Candidates:** In order to effectively attract and retain qualified candidates for law enforcement positions within the Philadelphia Police Department, the proposed FY26-30 Five Year Plan includes \$1.8 million for recruitment marketing. An improvement in the recruitment marketing process can help meet the demand of increasing staffing levels and reach a wide pool of potential applicants.
- + **Implement an Employee Referral Bonus:** This will provide an incentive of \$500 or two days' vacation for both non-sworn professional staff and sworn staff who recruit a candidate that enters the police academy. The goal is for ten percent of the workforce to provide a candidate, which would be approximately 600 candidates annually.

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 PPD, and (2) recruiting high-quality Department candidates. Professional Standards is also 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

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + All patrol officers have also been equipped with BWCs that activate automatically when an Electronic Control Weapon (ECW) is deployed. During the review of BWC footage, video can be used to corroborate the officer's narrative and avoid the need for an internal investigation, if applicable. Investigations may be conducted into any type of non-lethal use of force by police to ensure it complies with Department policy. Also, as part of annual Municipal Police Officer (MPO) certifications, all officers take part in Use of Force and Reality-Based Training.
- + **Court Attendance Tracking System (CATS):** CATS, which is a facial recognition tablet, is being utilized to check all officers in and out of court in City Hall. PPD's goal is to use the CATS system to track 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. CATS had a total of 222,807 scans in 2024 with an average daily scan count of 877.
- + **Reduction in Lack of Service Complaints:** There has been a 5.2 percent reduction in Lack of Service complaints in FY24 compared to FY23. PPD attributes this decrease to multiple factors, including new customer service training that has been taken by over 700 officers and the use of BWCs and video review, which has contributed to better report writing and service to the public. Internal Affairs Division (IAD) is developing a training module where IAD investigators will visit Districts and units to address IAD complaints and provide better customer service.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Number of civilian complaints against police officers	534	Reduction from FY24	Reduction from FY25
Number of police-involved shootings	31	Reduction from FY24	Reduction from FY25

PROGRAM FY26 STRATEGIC GOALS

- + **Improve Technology at the Internal Affairs Division (IAD):** The use of a new notification system has made the review and approval process for use of force, hospital cases, and off-duty police action notifications paperless and streamlined those approvals. IAD is looking to add digital recording and management of Internal Affairs interviews and to upgrade their case management system, reducing reliance on paper copies and DVDs to copy digital evidence. A new case management system using cloud-based storage of media files instead would eliminate the need for paper files.
- + **Develop IAD Diversion Program:** In many IAD investigations, minor departmental infractions are identified and sent to the Police Board of Inquiry for adjudication. The Internal Affairs Disciplinary Diversion Program will take some of these cases and divert them to a training and counseling session. The program will start in spring 2025. The benefits of this program include reducing the caseload of minor departmental infractions sent to the Police Board of Inquiry that would typically lead to training and counseling. The diversion program provides remedial training as an alternative to formal punitive actions for both sworn and non-sworn PPD employees. The remedial training will be more robust than the training and counseling typically provided by the PBI.



Philadelphia Police Department's Canine Team. (Sgt. S. Johnson and partner K9, Red)

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + PPD will continue to improve the overall quality of investigations and reduce administrative time through technology by introducing video-recorded statements and transcription.
- + PPD will utilize best practices to meet complainants in an environment of their choosing where they feel safe. Technology software will be introduced to allow investigators to record interviews in the field.

- + PPD will create a risk assessment tool to better identify criminal cases and classify them accordingly. The criminal squad will be reclassified as a separate unit at Internal Affairs to allow for simultaneous investigations between criminal and administrative investigations.
- + Internal Affairs will develop a training program for PPD officers and the community. Officer training will focus on bridging the gap between patrol officers and Internal Affairs investigators. A variety of instructional methods will be used to engage the officers, provide insight into the investigative process, and gain an understanding of how Internal Affairs can be an additional resource. The public training will help the community understand the role, responsibilities, and investigative process of Internal Affairs when citizens file a Citizen's Complaint Report.

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 reentry 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, individual counseling, and group therapy. PDP helps advance the Mayor's goal of building mutual trust and safety in city neighborhoods, by ensuring that returning citizens have access to resources to support their successful reentry to their communities. To elevate the City's focus on reentry, in 2019 the Office of Reentry Partnerships (ORP), a unit within the Office of Public Safety, 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.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	122,621,394	172,652,248	173,493,999	179,402,433	180,102,672	180,845,803	180,845,803	180,845,803
Class 200 - Contracts / Leases	120,093,740	119,840,329	126,890,329	122,561,746	122,561,746	121,634,287	121,634,287	121,634,287
Class 300/400 - Supplies, Equipment	4,803,238	6,768,447	5,568,447	5,580,008	5,580,008	5,580,008	5,580,008	5,580,008
Class 500 - Indemnities / Contributions	5,628,785	1,701,757	1,701,757	1,701,757	1,701,757	1,701,757	1,701,757	1,701,757
Total	253,147,157	300,962,781	307,654,532	309,245,944	309,946,183	309,761,855	309,761,855	309,761,855

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + In 2024, PDP welcomed six cadet classes, totaling 197 new officers, to fill vacancies due to attrition, increasing the overall officer complement. After factoring in attrition, the net increase in officers for 2024 was 144.
- + PDP decommissioned the 30-year-old legacy electronic jail management system ("Lock and Track"), which was at the end of its useful life, and onboarded a new management system ("ATIMS"). ATIMS is a new, off-the-shelf jail management system.

- + The PDP onboarded a research and data analysis team consisting of a director and five analysts to inform correctional decisions.
- + The PDP started training cadets in a newly renovated training center and wellness center located at the former Alternative Special Detention Facility. This move allowed the PDP to train upwards of 120 cadets at one time, a feat never performed in its history. The new cadet wellness center – managed by a newly-appointed Wellness Coordinator – helped retain staff and lower attrition rates by improving morale as well as staff physical and mental well-being.



PDP graduating class 24-05 (48) new officers, the largest class of Correctional Officers in a decade

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percent of newly admitted inmates that are processed and housed within 24 hours of admission	100%	100%	100%
Average daily prison census: number of inmates in custody	4,688	5,000	4,500

PROGRAM FY26 STRATEGIC GOALS

- + PDP plans to open the new Management Information Systems operation center in spring 2025.
- + Pursuant to a federal court order, the PDP has onboarded a recruitment firm that specializes in law enforcement recruitment to help PDP meet the goal of filling vacant positions. The firm will work collaboratively with PDP's new recruitment coordinator. The new recruitment coordinator was appointed to increase the Department's ability to perform outreach to potentially qualified candidates and to connect with former employees who are eligible to return to PDP employment.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + Over the life of Five Year Plan, the City will invest over \$22.6 million in critical maintenance and security needs in Philadelphia prisons. This funding will help make prison facilities cleaner and safer for inmates, staff, and visitors.
- + The FY26-30 Plan includes funding to maintain software licenses used by PDP's Management Information System (MIS) team.
- + PDP continues to prepare for the installation of a new information management system to support efficient administrative duties and management of the incarcerated population. This is expected to go live in spring 2025.
- + PDP will continue its efforts to hire and fill all positions.
- + PDP plans to implement its 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, preventive and routine maintenance needs, and management of the Department’s Capital Program. This program includes City and contractual maintenance, water treatment, and clean air permits.

**RECENT ACCOMPLISHMENTS
(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)**

- + The large perimeter stadium lighting at the Detention Center was retrofitted with LEDs for brighter perimeter coverage.
- + Curran-Fromhold Correctional Facility (CFCF) received a new chiller and boiler system.
- + Riverside Correctional Facility upgraded showers for all eight housing units.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Average daily rate of out-of-service cells ¹	120	65	65

¹ PDP maintenance teams have brought many cells that were previously down back online, thus allowing the Department to reduce the number of out-of-order cells.

PROGRAM FY26 STRATEGIC GOALS

- + Prisons will complete the Curran Fromhold roofing project.
- + Prisons will complete the Philadelphia Industrial Correctional Center (PICC) air handler project.
- + Prisons will install an air conditioning system at Detention Center dormitories with the assistance of the Office of Sustainability.
- + The City is investing in facility security and safety upgrades, including replacing slider doors at PICC and the Detention Center and an air handler for the Detention Center.

PROGRAM FY26-30 STRATEGIC INITIATIVES

PDP continues to upgrade its infrastructure across the campus through Capital Programs 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 performing its duties safely. Infrastructure improvements also provide safe housing for incarcerated people and allow for optimal operations.

PROGRAM 3: MEDICAL AND PSYCHIATRIC SERVICES

PROGRAM DESCRIPTION

This program includes contracted medical and behavioral health services, as well as medication for opioid use disorder (MOUD) treatment 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

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + Electronic tablets dedicated to the submission of sick call requests were installed on housing units in three of the four facilities at PDP. This has increased access to medical care for the incarcerated population.
- + Numerous treatment protocol improvements were achieved by upgrading the electronic health record to a more modern system.
- + The functional medical and behavioral health staff vacancy rate was reduced to zero percent after the vendor fully staffed its complement.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percentage of eligible inmates receiving behavioral medications within 48 hours of admission	86%	≥ 90%	≥ 90%
Percentage of STD-positive patients treated before release	87%	≥ 90%	≥ 90%

PROGRAM FY26 STRATEGIC GOALS

- + Prisons will eliminate the primary care backlog via the care coordinator program. PDP plans to assign coordinators to work with security and Prisons' medical services vendor to manage and reduce the backlog, helping unit staff get inmates to medical care in a more timely manner.
- + Prisons will introduce electronic health monitoring of medically vulnerable inmates, for example, during drug withdrawal.
- + Implementing recommendations from the federal monitor, Prisons will increase the census and programming in the expanded behavioral health transition units (TUs).

PROGRAM FY26-30 STRATEGIC INITIATIVES

FY26-30 strategic initiatives for medical and psychiatric services include restoration care timelines to approximately 90 percent of pre-pandemic levels, expanded use of technology such as off-campus specialist telehealth visits, and further enhanced opioid use disorder care and improved rates of continuity of care as inmates return to the community. Lastly, the use of electronic medical monitoring bracelets will allow the Department to respond faster to the medically vulnerable population when certain vital signs alert staff regarding a medical distress situation.

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, and release; the Training Bureau, the Office of Professional Compliance, Policy and Audit, the Medical Transportation Unit, Emergency Operations, Transportation, and Housing; staffing for all facilities; and Statewide Automated Victim Information and Notification (SAVIN) victim notification.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + The PDP added a Director of Security to oversee the gathering and coordination of intelligence to interdict contraband and reduce security threats to prison facilities, staff, and inmates. The Director has established updated intelligence-gathering protocols, which has led to several contraband findings.
- + With the assistance of Public Property and Capital Programs, the PDP added several perimeter cameras to the front of the property extending from PICC to CFCF.

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program.

PROGRAM FY26 STRATEGIC GOALS

- + The Department will review PDP security practices and supportive technology to ensure PDP is in compliance with best security practices in the industry and, where warranted by this review, to make strategic investment plans.
- + In FY26 and FY27, the City is allocating a combined \$4.5 million for body-worn cameras for correctional officers. Body cameras in corrections facilities can enhance transparency, accountability, and potentially reduce instances of excessive force or misconduct. The Department targets full deployment of

body-worn cameras to all correctional officers by the end of 2027.

- + PDP is currently exploring how to establish an integrated security monitoring video system for the entire Department.
- + The Department will roll out a system-wide protocol to outfit staff with naloxone to respond more quickly in drug crises.

PROGRAM FY26-30 STRATEGIC INITIATIVES

PDP will continue to implement the latest technology in contraband detection equipment 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. A large portion of this initiative will be the implementation of RFID tracking scheduled for operation in spring 2025. This will allow for accurate tracking of daily security operations at all facilities.

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, the 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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + Through an RFP process, RTS expanded vocational opportunities for incarcerated individuals by adding a commercial driver's license (CDL) certification and Home Health Aide certification.

- + In FY24, Frequent Users of Services (FUSE) was implemented. This is a program through which staff identify individuals to receive one-on-one counseling, resource referrals, and wrap-around services.
- + In concert with outside partners, PDP worked to ensure that incarcerated individuals received workforce development training and reentry services.
- + Sixteen inmates obtained GEDs in FY25, marking the highest number of GED attainments since the implementation of computer-based testing in 2016.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Sentenced inmates participating in an educational or treatment program	80%	80%	80%
Reincarceration rate: one year	31%	≤ 30%	≤ 30%
Reincarceration rate: three-year	48%	≤ 45%	≤ 45%
Reincarceration rate: five-year	58%	≤ 55%	≤ 55%
Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans	78%	≥ 78%	≥ 80%
Percentage of inmates assigned to programs and work assignments	52%	≥ 52%	≥ 55%
Percentage of medium- and close-custody inmates assigned to programs and work assignments	50%	≥ 50%	≥ 60%
Percentage of pretrial population assigned to programs and work assignments	54%	≥ 54%	≥ 60%

PROGRAM FY26 STRATEGIC GOALS

- + **Implementation of a Reentry Trailer:** This trailer, aimed at breaking down barriers to reentry, will hold space for community providers and other collaborative partners to engage with the soon-to-be released population prior to leaving PDP property. Still in development, the trailer's services are expected to include

the provision of municipal IDs, benefit coordination, job readiness, housing assistance, and peer support.

- + **Focusing on a Coordination of Care model:** PDP will ensure its Risk Needs Responsivity assessment tool is utilized upon intake to create a dynamic case plan based on identified needs. These needs would form the foundation for program referrals pre- and post-release for each individual.
- + PDP will expand programming options to meet the diverse needs of the incarcerated population.
- + PDP will enhance PhilaCor Industries by incentivizing participation through the opportunity to earn industry-recognized credentials and certifications that will aid individuals in obtaining employment upon release.
- + **Philadelphia Prison Violence Prevention Program (PPVPP):** The FY26-20 Five Year Plan allocates \$3.7 million to support PPVPP. In partnership with the Office of Public Safety (OPS), PPVPP reduces prison violence through trauma-informed care, education, and restorative practices, addressing root causes like trauma and substance use. This funding covers mental health & substance abuse treatment, conflict resolution & de-escalation training, re-entry support & life skills development, and program administration/evaluation. The program prepares incarcerated individuals for reentry with job training and support, reducing recidivism and fostering economic inclusion. These rehabilitation efforts of this program not only reduce violence within correctional facilities but also shape external communications, contributing to violence reduction in the broader community.

PDP's reentry trailer will be used to provide services to returning citizens as they reacclimate into their communities from incarceration



PROGRAM FY26-30 STRATEGIC INITIATIVES

RTS is being evaluated during the beginning of 2025. RTS intends to utilize this evaluation of services as a foundational road map moving forward. It is the goal of RTS to ensure each individual under PDP's care and custody receives the services and programming they need to be successful upon release. RTS understands success looks different for each individual; therefore, it is imperative to provide a variety of programming since one size does not fit all. In the upcoming years, RTS will ensure that referrals and programming are evidence-based and tracked to ensure program outcomes can be measured. Opportunities will increase with the expansion of tablets throughout PDP and more individuals will have access to programming. Workforce Development and Training opportunities will be expanded under Vocational Services and PhilaCor. RTS will work with workforce development boards and other employment training providers to ensure skills attained match the needs within the community. RTS aims to bring in more community service providers and nonprofit agencies to collaborate and work with the incarcerated population; this is inclusive of the new Reentry Trailer which is expected to provide a cohesive setting for a more supportive and coordinated release.

PROCUREMENT

LIST OF PROGRAMS

SERVICES, SUPPLIES, AND EQUIPMENT

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 access to economic opportunity for all.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	3,005,029	3,158,682	3,324,476	3,293,773	3,293,773	3,293,773	3,293,773	3,293,773
Class 200 - Contracts / Leases	3,161,378	3,563,948	3,563,948	3,563,948	3,563,948	3,563,948	3,563,948	3,563,948
Class 300/400 - Supplies, Equipment	4,573	46,868	46,868	46,868	46,868	46,868	46,868	46,868
Total	6,170,980	6,769,498	6,935,292	6,904,589	6,904,589	6,904,589	6,904,589	6,904,589

PROGRAM 1: SERVICES, SUPPLIES, AND EQUIPMENT

PROGRAM DESCRIPTION

Service, Supplies, and Equipment (SS&E) 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

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + Procurement collaborated with the Office of the Chief Administrative Officer (CAO) to purchase lactation pods through a cooperative contract.
- + Procurement worked closely with the Managing Director's Office (MDO), including the Office of Emergency Management (OEM), to deliver an emergency playbook and purchasing plan for unforeseen natural disasters, local emergencies, and work/transportation stoppage.
- + Procurement worked closely with OEM to develop and award a new Mass Care

request for proposal (RFP). This opportunity is the first of pre-positioned contracts to better enable OEM and other City stakeholders to respond to small- or large-scale emergency events.

- + Procurement worked closely with several departments to develop and award a new facilities management RFP for the Riverview Wellness Village.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Average number of days from bid initiation to award	225	220	200
Average number of bidders per awarded contract(s) ¹	2.9	3.0	3.0
Percentage of service, supply, and equipment (SS&E) contracts awarded to minority-, women-, and disabled-owned business enterprises (M/W/DSBE) ²	23%	35%	35%
Percentage of small order purchases (SOPs) awarded to M/W/DSBEs ³	17%	35%	35%

¹ The 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.

² FY24 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.

³ These 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 FY26 STRATEGIC GOALS

- + Procurement will continue to strategize and collaborate with MDO to develop strategic purchasing plans, and a continued operations playbook for citywide service coverage.
- + The Department will continue to use cooperative contracts established by other governmental agencies and/or public institutions to leverage buying power and

alleviate increased costs for specific commodities.

- + Procurement aims to implement continuous improvement strategies to enhance purchasing processes and contract availability.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The Procurement Department will develop vendor training programs during FY26 to educate new vendors and provide refresher training to existing vendors on City purchasing and contract requirements and responsibilities.
- + In collaboration with City stakeholders, the Department will continue the implementation of the new Optimize Procurement and Accounting Logistics (OPAL) procurement and financial City system.
- + Through its monthly Contract Resource Group, the Procurement Department will continue to train Departmental Procurement Specialists on procurement policy and procedures.

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + Procurement partnered with the Office of Transportation and Infrastructure Systems (OTIS), the Law Department, and the Labor Standards Unit to develop

processes and documentation to incorporate Geographic and Economic Hiring Preferences (GEHP) on Bipartisan Infrastructure Law (BIL) and City-funded Public Works bids.

- + The Department enhanced collaboration with public works departments to share best practices and provide guidance on maintaining and developing process consistency across departments.
- + Through concession contracts, this program has generated total gross sales of \$247 million in FY24, resulting in new City revenue of \$56 million.
- + Through diligent efforts and collaboration, the Procurement Department and Department of Prisons awarded the new Incarcerated Persons Communication System RFP. When awarded, the incarcerated population will be supplied with tablets that enable them to communicate with family and loved ones by voice and video. In addition, it also allows them to access educational videos which provide them with knowledge and skills upon release. This is a no-cost contract for the City. The existing contract was set to expire, and new requirements were set in place by the Federal Communications Commission after the COVID-19 pandemic.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Average number of days from bid initiation to award	144	140	140
Average number of bidders per awarded contract(s)	3.9	3.0	3.0
Percentage of contracts awarded to local business entities (LBE)	70%	60%	60%

PROGRAM FY26 STRATEGIC GOALS

- + Procurement will continue to collaborate with the Office of Economic Opportunity (OEO), Rebuild, and the OTIS team to increase the availability of diverse vendors to participate in Public Works contracting.

- + The Department will continue to develop and regularly review internal operating procedures and processes to promote knowledge transfer within the unit.
- + Procurement will continue to collaborate with the OPAL team to document and implement processes to improve transparency, efficiency, and accessibility for internal and external stakeholders.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The Procurement Department will continue to support the OPAL team in the development and implementation of updated processes that reflect purchasing and construction best practices.
- + The Procurement Department will continue to partner with OTIS, OEO, and the Labor Standards Unit of the Department of Labor, and other City agencies, to facilitate outreach events that raise awareness about BIL-funded and other Public Works projects.
- + The Department will continue to partner with diverse local chambers of commerce, universities, and resource partners to increase the availability of diverse vendors to participate in the Public Works contracting process.

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 contract guidelines. This program collaborates with City departments to identify surplus inventory that is eligible for sale through the City's online auction vendor, such as 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

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + The Inventory Disposal/Control Program worked collaboratively with the Police Department to auction two helicopters, a first for the City of Philadelphia, resulting in revenues over \$1.8 million.
- + This program continued to engage in transparent communication with the OPAL team to document and memorialize current and future workflows pertaining to the management of Class 300 and 400 items.
- + The Inventory Disposal/Control Program surpassed its FY25 target goal of \$2 million in revenue by over \$600,000 as of the close of the second quarter of FY25.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Total revenue earned across the program	\$3,309,485	\$2,000,000	\$2,000,000

PROGRAM FY26 STRATEGIC GOALS

- + Through collaboration with OIT, Procurement will upgrade the Inventory Management System into a more user-friendly, web-based system.
- + Procurement will develop training criteria and modules to support professional growth and reduce departmental knowledge gaps relating to the inventory tagging, disposal, transfer, and reconciliation processes.
- + The department will work closely with City departments to align inventory and disposal practices with the City’s overarching sustainability goals.

PROGRAM FY26-30 STRATEGIC INITIATIVES

The Procurement Department will continue to collaborate with the OPAL team to develop, evaluate, and implement new processes and procedures to more efficiently track and manage supplies and equipment. In preparation for the OPAL implemen-

tation, this program will begin to revise job duties and functions as they relate to updated processes.

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 e-procurement system.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + Through existing partnerships with City agencies and local chambers, the Procurement Department has increased outreach efforts to the local, small, and diverse business communities.
- + The Procurement Department remains committed to offering dedicated support to assist current and prospective vendors with registration, bidding processes, and system navigation.

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program.

PROGRAM FY26 STRATEGIC GOALS

- + The Procurement Department is working to identify areas for quarterly e-procurement vendor training sessions that complement the monthly training offered in collaboration with OEO.

- + The Department will research tools to gather and analyze feedback received from vendors and departments to continuously improve customer service. The data collected will be used to develop stakeholder (internal and external) training, review response times, and improve processes.

PROGRAM FY26-30 STRATEGIC INITIATIVES

The Procurement Department will continue to measure and enhance the Department's customer experience through open communication, training, streamlining processes, and implementing industry best practices. This initiative is intended to improve vendor response rates, increase transparency, and improve purchasing forecasts for departments.

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + The Department worked with OIT to upgrade Procurement's advertising management system to a web-based platform that streamlines internal processes and enables remote access.
- + Procurement redesigned and reinstituted its forecasting tool to support departments with developing strategic purchasing plans and associated budgets.
- + The Procurement Department provided introductory procurement training for City leadership and new hires.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Average invoice processing times for Citywide advertising	17	14	14
Average contract conformance time: professional services contracts (days) ¹	91	80	85

¹ The FY26 Target has been adjusted to reflect actual performance in FY24 and the first half of FY25

PROGRAM FY26 STRATEGIC GOALS

- + The Department aims to re-engineer and streamline the City's advertising payment process to increase prompt payments to advertising vendors.
- + Procurement will continue collaborating with the Office of Human Resources, CAO, and the City College for Municipal Employment to create an internal and external hiring pipeline.
- + The Department will continue to work closely with the OPAL Change Management team to ensure that City purchasing teams and vendors are informed about OPAL and its relevance to their roles.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The Procurement Department will partner with key departments to explore transitioning the advertising process to a fully digital format which will optimize storage, increase transparency, and enhance efficiency.
- + The Procurement Department will continue to evaluate and engage City departments that are ready and willing to develop departmental subject matter experts to foster connections between contracting needs, budget availability, and compliance requirements. These subject matter experts should be dedicated to contracting, compliance, and data analysis. This initiative will empower departments to more effectively analyze and communicate their purchasing needs or challenges in a timely manner.

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

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	13,645,565	16,021,562	16,815,931	16,618,749	16,618,749	16,618,749	16,618,749	16,618,749
Class 200 - Contracts / Leases	1,613,162	1,926,020	1,926,020	2,986,020	2,086,020	2,086,020	2,086,020	2,086,020
Class 300/400 - Supplies, Equipment	138,679	362,600	362,600	362,600	362,600	362,600	362,600	362,600
Total	15,397,406	18,310,182	19,104,551	19,967,369	19,067,369	19,067,369	19,067,369	19,067,369

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

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Tax Year 2025 (TY25) Revaluation:** For Tax Year 2025, OPA completed a citywide revaluation of more than 580,000 residential, commercial, industrial and institutional properties in Philadelphia through mass appraisal valuation. Both internal and external ratio studies showed the TY25 revaluation met industry standards and improved the equity, uniformity, and accuracy of single-family property valuations citywide. Additionally, OPA attended community outreach events organized by the Mayor and City Council to address and respond to any questions regarding the TY25 revaluation and appeal process.
- + **Tax Year 2023 and 2024 Appeals:** OPA completed the review of nearly 20,000 First Level Review (FLR) applications from the Tax Year 2023 revaluation. For Tax

Year 2024, OPA received 210 FLRs, all of which have been reviewed, and a decision has been rendered for each.

- + **Philadelphia Residential Property Assessment Task Force:** OPA, in collaboration with Reinvestment Fund and Community Legal Services, Inc., has initiated monthly meetings for Mayor Parker’s Philadelphia Residential Property Assessment Task Force to identify best practices and recommendations in the industry and creating frameworks for implementation.
- + **Computer-Assisted Mass Appraisal (CAMA) System Implementation:** OPA worked with the Finance Program Management Office (FPMO) to implement Field Mobile, the final phase of the CAMA project. This will enhance the way OPA’s staff interact with property data in the field by incorporating tablets that track work in real time. Enhancements through the full implementation of CAMA has increased efficiency at OPA and improved the revaluation process.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Coefficient of dispersion ¹	0.11	≤ 0.15	≤ 0.15
Overall single-family price-related differential ²	1.00	> .98 & < 1.03	> .98 & < 1.03
Median ratio (single family residences) ³	0.99	0.95-1.02	0.95-1.02

¹ The Coefficient of Dispersion (COD) measures assessment uniformity by evaluating the consistency of property assessments relative to market value. It is based on average absolute deviation, expressed as a percentage, and provides an objective measure of uniformity that is independent of appraisal bias. A COD below 0.15 is considered excellent for a diverse housing market like Philadelphia’s, with lower CODs indicating more uniform assessments.

² This measures assessment progressivity or regressivity—assessments are progressive if high-value properties are over-appraised and regressive if under-appraised. A PRD of 1 is ideal, though slight upward bias is common. A PRD between 0.98 and 1.03 is considered optimal.

³ The median ratio compares OPA market values to actual sales, with 1.00 indicating perfect alignment. While the industry standard ranges from 0.90 to 1.10, OPA targets 0.95 to 1.02 for greater accuracy.

PROGRAM FY26 STRATEGIC GOALS

- + OPA will maintain compliance with industry standards for uniformity, appraisal level, and equity while improving current performance.

- + OPA will complete the review of FLR applications filed for the Tax Year 2025 revaluation and FLRs filed for Tax Year 2026. As part of the revaluation process, OPA will continue implementing recommendations from the International Association of Assessing Officers (IAAO) audit and continue working toward achieving the IAAO's Certificate of Excellence in Assessment Administration (CEAA). The IAAO audit was conducted in 2022 at the request of OPA to ensure that OPA follows best practices and procedures for the assessment industry. More information on the CEAA is available here: <https://www.iaao.org/designations/ceaa/>

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The FY26-30 Plan includes \$1.4 million in funding for an OPA customer relations management (CRM) software that will allow property owners to submit and obtain documents online and on-demand. With this software, property owners will be able to receive electronic copies of their change of assessment notice and abatement approval documents, as well as electronically file for abatements, first-level reviews, and appeals.
- + OPA is dedicated to carrying out regular revaluations and ensuring they meet industry standards.
- + OPA will continue to work on implementing the recommendations of the IAAO audit issued in FY22 and will work toward achieving the IAAO's Certificate of Excellence in Assessment Administration (CEAA). The CEAA is awarded to jurisdictions that succeed in integrating revaluation best 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, in collaboration with Reinvestment Fund and Community Legal Services, Inc., will continue to lead Mayor Parker's Philadelphia Residential Property Assessment Task Force to identify best practices and recommendations in the industry and create frameworks for implementation.
- + Additional funding has been allocated to support OPA employees obtain and maintain state licenses and professional memberships, and attend industry conferences.

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + Staffing levels increased despite challenges in creating a larger candidate pool. OPA utilized the Administrative Technical Trainee positions as a feeder class to the Real Property Evaluation position and will continue to source pathways into the Department. This approach has ensured a consistent flow of qualified staff and enhanced the department’s ability to address operational needs, such as reviewing FLRs, performing on-site property inspections, and valuing properties more efficiently.
- + OPA reduced the total time to hire new employees. By streamlining the hiring process, OPA secured top-choice candidates, preventing the loss of talent due to extended waiting periods.
- + The new hire training process was revamped by placing new hires in cohorts, allowing them to rotate through areas of the office while taking required Certified Pennsylvania Evaluator (CPE) classes. The rotation through different divisions within the residential and commercial units of the office fosters a comprehensive learning environment and quicker integration.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percent of budgeted positions filled	80%	85%	85%

PROGRAM FY26 STRATEGIC GOALS

- + OPA will continue to fill vacancies in the evaluation and clerical classes.
- + OPA will fill current and pending vacancies in senior staff positions caused by attrition.
- + OPA will increase training and professional development opportunities for employees to ensure that the Department can develop future leaders in the industry.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + OPA will continue to work with the Office of Human Resources (OHR) to increase the size and diversity of OPA's candidate pool for evaluation positions. OPA will work to fill the 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/department-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

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	66,270,446	69,433,197	72,473,941	72,442,924	83,416,358	83,803,108	83,803,108	83,803,108
Class 200 - Contracts / Leases	70,868,260	73,145,734	73,145,734	79,698,350	68,498,459	68,054,659	68,054,659	68,054,659
Class 300/400 - Supplies, Equipment	5,872,632	8,324,326	8,659,326	8,324,326	8,436,655	8,493,705	8,493,705	8,493,705
Class 500 - Indemnities / Contributions	3,162,553	0	0	0	0	0	0	0
Class 800 - Payments to Other Funds	5,935,404	923,404	923,404	923,404	923,404	923,404	923,404	923,404
Total	152,109,295	151,826,661	155,202,405	161,389,004	161,274,876	161,274,876	161,274,876	161,274,876

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
(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Policies and Procedures:** DPH developed and distributed employee policies and procedures, such as Health Center dress codes. These policies were revised after meetings with unions, staff, and the Department of Labor.
- + **Construction and Infrastructure Projects:** In partnership with the Department of Public Property (DPP), DPH opened Health Center (HC) 3’s Rapid Test Center and made sidewalk improvements to the site; replaced chiller systems at HC3, HC4, and HC5; upgraded HC5’s IT closet mini-split system; and upgraded DPH’s Office of Facilities Management warehouse doors and fences.
- + **Building Decommission:** DPH decommissioned 500 S. Broad Street and 321 S. University Avenue, generating revenue for the City through these sales.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percent of fleet vehicles compliant with preventive maintenance schedule	97%	92%	92%
Median number of days to conform department draft contract ¹	59	59	70

¹ Certain aspects of the conforming process fall outside of DPH’s control. The 70-day target accounts for extended processing times due to ongoing contract staffing challenges.

PROGRAM FY26 STRATEGIC GOALS

- + DPH will continue to work with the Office of Human Resources (OHR) to build relationships with organizations that serve diverse communities to bring awareness to DPH job opportunities.
- + The Department will upgrade its electronic work order software system.
- + DPH will continue to install or convert to LED lighting at all Health Centers.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + DPH will continue its development of a series of information sessions for the Department directors to explain processes and procedures related to the Americans with Disabilities Act (ADA), employee performance, payroll, and paying employees out of class in accordance with civil service regulations and OHR approval.
- + DPH will hold quarterly Family and Medical Leave of Absence (FMLA) information sessions for its employees.
- + Additional procurement capacity is being added to the Department of Public Health to improve service delivery.
- + The Department will develop and introduce a series of informative memos for Department employees to establish uniform processes related to time and attendance, out-of-class pay, outside employment, and contracts and purchasing.
- + DPH will support a capital project to install an elevator at HC9, which includes the acquisition of an adjacent lot.
- + The Department will upgrade its electronic work order software to a City-unified system.
- + DPH will convert HC5's electronics health records space into a physical therapy suite.
- + The Department will design and install an Air Management Services lab hood replacement.
- + The Department will attempt to fill all funded positions in its Environmental Health Services (EHS); Health Analysis, Information, and Strategy; Lead and Healthy Homes (LHH); and Medical Examiner's Office (MEO) programs by working with OHR partners.



Mayor Parker signs two bills aimed at enhancing public health and quality of life at St. Christopher's Hospital for Children, one of which will allow the Department of Public Health to open a Health Center on the Friends Hospital campus in the Northeast section of Philadelphia.

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Mobile Monitors:** Air Management Services (AMS) was delegated authority by the U.S. Environmental Protection Agency (EPA) to monitor emissions from mobile sources – the highest emitters of toxins and ozone, particulate, and diesel particulate matters. Controlling these emissions from mobile sources helps reduce Philadelphians’ risk of cancer, asthma, cardiovascular disease, heart disease, and other public health risks. EPA gave AMS full delegation to permit and enforce regulations on select mobile sources such as construction equipment, construction trucks, port trucks, parking garages, vehicle idling, airport Ground Service Equipment (GSE), port Cargo Handling Equipment (CHE), and others.
- + **Toxics Monitoring:** AMS accomplished toxics monitoring at the former Philadelphia Energy Solutions (PES) refinery and submitted a report to EPA. This monitoring is ongoing and results in public air quality announcements. AMS plans to move its toxics monitors to North or Northeast Philadelphia, where the overburdened Environmental Justice (EJ) communities are located.
- + **Current Monitoring Station:** AMS signed an agreement with the 39th Police District to install an air monitoring station to measure toxins, particulate matter 2.5 (part of the Federal Ambient Standards established by the EPA and the Clean Air Act), and ozone particles at the precinct building.
- + **Prevention Training:** AMS provided fire prevention training to various salvage yards in the city to prevent combustion fires.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Number of calendar days with air quality index rating of 100 or below	359	355	355

PROGRAM FY26 STRATEGIC GOALS

- + AMS will promulgate mobile sources emission control regulations to reduce dangerous air pollutants that affect public health and the environment in pursuit of the Mayor’s goal of a safer, cleaner, and greener city.

- + AMS will move its air toxics monitor to North Philadelphia. DPH is working on gathering air quality data from all parts of the city, which necessitates moving monitors to capture data.
- + With support from the Department of Licenses and Inspections (L&I), AMS will partner with the PA Department of Environmental Protection (DEP) to promulgate scrap yard regulations to prevent junkyard fires.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Air Management Regulation (AMR) VI (Risk Assessment):** The city-appointed Air Pollution Control Board (APCB) approved AMR VI, which allows AMS to conduct risk assessments, atmospheric dispersion modeling, risk management, risk analysis; issue permits for risk assessment to all new facilities that trigger the thresholds and major sources renewals; and enforce regulation.
- + **Reduce Mobile Source Emissions:** AMS will write regulation to present to the APCB for their approval, conduct public hearings, and implement mobile sources emission controls within five years.
- + AMS will install air toxics monitors at the North Philadelphia and Northeast Philadelphia sites to measure toxins, conduct analysis, and issue a report. Education and enforcement may follow report publication.



The Department of Public Health's mobile air monitoring van. This van is used to assist with monitoring air quality during major fires, so the Department can provide real-time guidance to Philadelphians.

PROGRAM 3: AMBULATORY HEALTH SERVICES (AHS)

PROGRAM DESCRIPTION

This program operates primary care and dental services at Health Centers (HC) targeted to low-income and uninsured residents, but open to all Philadelphians.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Diabetes:** In collaboration with the Health Federation of Philadelphia, Ambulatory Health Services (AHS) implemented a diabetes prevention initiative to improve quality of care and outcomes, focusing initially on retinopathy and microvascular complications screening. The program had over 17,000 participants in FY24.
- + **Dental:** AHS completed construction on two additional operatories and a dental lab at HC2, which now offers occlusal guards; expanded periodontal scaling to all eight clinics; implemented root canal treatment at HCs 5, 6, and 10; and reinstated the dental assistant position, adding three full-time hires.
- + **Women’s Health:** AHS began offering in-house colposcopy for all patients, provided free iron supplements for pregnant patients with anemia, and implemented an Access Matters quality improvement project regarding birth control counseling.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percentage of visits uninsured	44%	≤ 44%	≤ 46%
Number of patient visits at Department-run ambulatory health centers	312,314	315,000	315,000
Percent of patients ages 18-84 with a diagnosis of hypertension who have controlled blood pressure	71%	70%	70%

PROGRAM FY26 STRATEGIC GOALS

- + AHS will continue to refine its care management to maximize improvements in outcomes for at-risk patients with hypertension and diabetes, as well as patients transitioning from emergency room and hospital discharges.
- + AHS will expand and improve services relevant to physical therapy and mental health and substance use disorders.
- + AHS will continue to serve as the city's healthcare safety net, providing access to health care for any Philadelphia resident regardless of insurance, residency status, or ability to pay for services.
- + AHS will continue to work towards opening two new Health Centers.

PROGRAM FY26-30 STRATEGIC INITIATIVES

Construction and Renovations:

- + HC6: AHS will complete Health Resources and Services Administration (HRSA)-funded capital projects .
- + Phipps Building at HC3: Once the ongoing renovations are complete, Phipps will house a dental suite with five operatories (up from three), pediatrics with expanded exam and vaccine rooms, and a new physical therapy suite.
- + HC3: Once the Phipps Building is completed, HC3 renovations will begin. This includes expanding the size and number of adult exam rooms and renovating the lab, pharmacy, and central registration.

Expanded and Enhanced Services:

- + Behavioral Health Services: AHS will increase the number of patients with substance use disorder and mental health (SUD-MH) conditions seen and provided with medications for opioid use disorder (MOUD) treatment. As of January 2025, the program had 197 patients and plans to add 50 additional patients over the next year.
- + Psychiatry: AHS will continue to explore all opportunities available to re-establish psychiatry specialty fellows starting in July 2025.

- + Diabetes: AHS will continue its diabetes prevention initiative.
- + Radiology: AHS will recruit and hire additional radiology technicians to full staffing complement.
- + Mammography: AHS will recruit and hire additional mammography techs to full staffing complement.

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. The program includes injury prevention, such as public health approaches to reduce gun violence and pedestrian injuries and crashes.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Fresh Food Access:** Chronic Disease and Injury Prevention (CDIP) launched two new collaborations to increase access to fresh fruits and vegetables and enhanced a third. DPH Philly Loves Fresh campaign is a collaboration with existing produce truck operators in West and Southwest Philadelphia to support (through grants) and promote (through media and signage) the under-appreciated public service of these Black and largely immigrant entrepreneurs. With the Office of Children and Families and the Mayor's Office of Education, CDIP has partnered with local nonprofits Food Connect and Sharing Excess to deliver recovered fresh fruits and vegetables from the Philadelphia Wholesale Produce Market to 16 Community Schools where families had identified a need for more healthy food access. Working with The Food Trust and Philadelphia Parks and Recreation, CDIP enhanced DPH work to support farmers' markets with a U.S. Department of Agriculture (USDA)-funded citywide promotional campaign.
- + **Healthy Hunting Park:** In partnership with Parks and Recreation, Capital Programs

Office, and the City Planning Commission, CDIP raised \$850,000 in state grants and leveraged additional City resources to improve pedestrian conditions in central North Philadelphia’s largest green space, Hunting Park; collaborated with DPH Hunting Park We Walk PHL walking group and other community partners to identify needed improvements; and, in partnership with Nueva Esperanza Inc., launched a new community granting and network-building opportunity focused on resourcing grassroots chronic disease and injury prevention efforts in the surrounding neighborhoods.

- + **Improving Compliance with SEPTA Smoke-Free Policy:** The [Smoke-Free SEPTA](#) initiative was implemented through a multi-stakeholder collaboration among CDIP, the Office of Transportation and Infrastructure Systems (OTIS), the Managing Director’s Office (MDO), and SEPTA to address the observable increase in smoking on transit through enhanced education, engagement, and enforcement efforts. Stakeholders collectively developed a public awareness media campaign deployed across the system to emphasize the harms of smoking, facilitated outreach staff capacity-building to engage riders and provide support, hosted community events with information about the smoke-free policy and smoking cessation resources, and moved to an increased fine structure coupled with additional enforcement.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Youth tobacco sales violation rate (%)	17%	≤ 15%	≤ 15%

PROGRAM FY26 STRATEGIC GOALS

- + CDIP will contribute to cleaner, greener, safer, and healthier neighborhoods by creating opportunities for all Philadelphians to enhance community spaces through both larger partnerships with community organizations and mini-grant support, walk with neighbors (expanding resident-led walking groups); and increase access to affordable high-quality food such as fruits and vegetables, supporting produce trucks, farmers’ markets, urban agriculture, and free distribution.
- + CDIP will collaborate across City agencies to pilot safe and active routes to parks in partnership with community members. This pilot will identify safe and active

routes to neighborhood parks where residents currently need to walk or travel the longest distances on the High Injury Network (the 12 percent of Philadelphia streets where 80 percent of traffic deaths and serious injuries occur). The multi-agency working group will create a menu of options for creating safe routes to parks with community input, identify three promising sites for piloting future intervention activities, and ensure that participating agencies integrate recommendations from the working group into future operating plans. Census tracts where large numbers of residents face dangerous and limited park access are often predominantly Black and/or Hispanic or have median household incomes below the citywide average.

- + CDIP will publish a public-facing dashboard on the state of chronic disease and injury in Philadelphia that examines how life expectancy varies by zip code and highlights the underlying causes of early morbidity and mortality across the city.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + CDIP will support and promote community-driven efforts to increase food justice and access to safe public spaces and address water security as a human right.
- + CDIP will collaborate across agencies to ensure that Philadelphians receive the services and benefits for which they are eligible with respectful, trauma-informed, “red carpet” treatment.
- + CDIP will build on DPH’s efforts to create safe, healthy, and lead-free homes by increasing collaborations with housing agencies and expanding healthy housing services.
- + CDIP will continue building out strategies within DPH’s asthma prevention and control program to reduce disparities in asthma-related health outcomes for youth. Initial priorities will be to ensure healthcare providers implement guideline-based asthma care, improve the availability and accessibility of asthma medications, and enhance coordination between primary care providers and school staff.
- + CDIP will maintain, enhance, and standardize systematic data reporting to DPH from hospital-based violence intervention programs and community violence interruption programs to ensure equitable reach to people in communities with high-risk of exposure to firearm violence.

- + CDIP will continue to utilize local and state data and evidence-based tobacco control strategies to reduce youth and adult tobacco and vaping use including, but not limited to, mass media campaigns, policy, programmatic partnerships, youth prevention, and promoting tobacco cessation.

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 (DDC) 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

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **STDs:** DDC's Sexual Transmitted Disease (STD) Program distributed over 317,000 condoms in 2024 – 26.8 percent more than in the previous year – through an integrated distribution plan that includes online ordering and delivery by mail, grassroots efforts at events and through community partners, and City Health Centers and DPH resources hubs.
- + **Acute Communicable Disease (ACD) Program:** The DDC ACD program conducted a response that mitigated the spread of a measles cluster in Philadelphia.
- + **Reintegration:** The DDC HC1 team was able to reintegrate STD services into HC5 to provide essential STD/HIV services to address ethnic and racial health disparities in Northwest Philadelphia.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Children 19-35 months with complete immunizations 4:3:1:3:3:1:4	67%	70%	68%
Number of patient visits to Department-run STD clinics	13,816	14,000	12,500
Number of high school students who are tested for a sexually transmitted disease through the school screening program	2,582	3,000	4,000
Rapid antigen OTC test kit distribution	1,079,268	200,000	200,000
Number of outreach events	1,778	1,000	1,000

PROGRAM FY26 STRATEGIC GOALS

- + **Increase Organizational Readiness and Capacity to Reduce Health Disparities:** During FY26, DDC will standardize divisional policies with an equity lens and create shared language for health equity within the division. DDC will develop a glossary of equity terms for use in DPH divisions and programs — a living document that is updated over time — and ensure it is available for all staff to reference.
- + **DDC Workforce and Staff Development Strategies:** During FY26, DDC will create a development and support system for leaders and managers that promotes inspirational and compassionate leadership, staff engagement, and capacity for change. In addition, all staff have increased their knowledge, skills, and practice of racial justice, health equity, disability access and inclusion, wellbeing, and belonging principles and actions.
- + **Increase 19-to-35-Months Childhood Immunizations Rates:** DDC will continue to work to restore pediatric immunization rates to their pre-COVID levels (70% or higher) by the end of FY26 through expanded DPH marketing, outreach, and media capacity to offer more education and support at community events and health fairs to educate the public on the importance of immunization.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + Ensure a comprehensive health equity approach in all planning, outreach, and response activities.
 - > DDC will build and sustain its capacity to address health equity.
 - > DDC will create an internal forum and process for discussing, implementing, and evaluating its health equity priorities.
 - > DDC will develop a health equity framework that is used to inform all of its initiatives.
- + **Strengthening DDC Workforce Development and Staff Engagement:** The Department will continue to recruit, develop, and retain well-qualified candidates to ensure the Division’s workforce includes and reflects the diverse communities DDC serves, and identify opportunities to grow and advance personally and professionally.
- + **Increase STD Services Capacity in North Philadelphia:** DDC will increase STD service capacity from one day per week to pre-COVID 19 levels of five days per week in HC5 by January 2026 to support a critical need and address health equities initiatives.

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

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Transitional Housing Program:** The Division of HIV Health (DHH) has begun housing clients in a transitional housing program for people with HIV (PWH) with funding from the Pennsylvania Ryan White Part B State Rebate Program. 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, get on HIV treatment, take their HIV medication consistently, and see their health care provider regularly. In FY24, 26 individuals participated in this program, and DHH funded a second transition house in FY25 to expand these services.
- + **HIV Prevention:** DHH delivered technical assistance to Philadelphia-based HIV prevention providers, enhancing their capacity to serve diverse communities to test for HIV, immediately link people diagnosed with HIV to care, and link people who test negative to effective HIV prevention programs including pre-exposure prophylaxis (PrEP).
- + **Clinical & Support Services:** DHH implemented strategies to support people aging with HIV by (1) hosting the third annual summit for up to 120 older adults organized by, for, and about older adults impacted by HIV to engage in shared learning about available services and resources, and (2) hosting a provider symposium for approximately 100 providers to improve clinical and support service system capacity to serve older adults impacted by HIV.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Number of new HIV diagnoses	373	≤ 350	≤ 350
Number of clients served by Department-funded Ryan White outpatient ambulatory health system in Philadelphia	11,271	11,500	11,500

PROGRAM FY26 STRATEGIC GOALS

- + DHH will increase access to HIV testing through bio-social screening in medical settings, including primary and urgent care settings, emergency departments, and prison intake.

- + The Division will continue to leverage 340B (discounted drug pricing) programs to expand HIV testing in community organizations and pharmacies, reaching underserved populations where they are.
- + The Division will improve engagement in HIV care by providing support for providers to re-engage people with HIV who are out of care and provide immediate linkage to care for newly diagnosed people with HIV.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + DHH will reduce HIV stigma by including health equity and cultural humility approaches in future funding requests for proposals that address provider-initiated stigma and bias.
- + through targeted technical assistance activities the Division will increase the capacity of DPH-funded HIV care providers to implement new and expanded activities to improve health outcomes of PWH.
- + DHH will continue to ensure access to syringe service programs and provide harm reduction services and linkage to substance use disorder treatment.
- + The Division will enhance the training and development of the HIV prevention workforce to ensure it effectively centers the needs of focused populations including racial/ethnic minorities. DHH will 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
(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Food Inspection:** Environmental Health Services (EHS) achieved a 12.8-month annual interval for food establishment inspections, despite recruitment and training challenges.
- + **Compliance:** EHS achieved a 65% compliance rate during annual food inspections, meaning 65% of food establishments were in compliance for their annual inspection.
- + **Tobacco Permits:** EHS implemented a new tobacco retailer permit database for tobacco permits and renewals, which has assisted with regulation of the permit requirements.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Number of months between food establishment inspections	13	≤ 12	≤ 12

PROGRAM FY26 STRATEGIC GOALS

- + The Department will continue to achieve an appropriate compliance rate and annual interval for food establishment inspections.
- + EHS will continue to receive grant funds for West Nile Virus and Summer Feeding Programs at a level consistent with or above prior years.
- + By collaborating with L&I for joint inspections of nuisance establishments, EHS will develop a comprehensive list of all nuisance establishments in the City, including non-permitted tobacco retailers.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The Department will continue to implement training and credentialing programs for all staff to meet National Environmental Health standards.
- + The Department will develop additional customer service training guides and videos for the inspectional process.
- + EHS will develop a streamlined process for license revocation for repeat tobacco permit violators.
- + EHS will 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

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Built and Strengthened the Epidemiology and Informatics Collaborative (EpIC):** The Department assembled a new team of nine data professionals to coordinate epidemiology and informatics work across DPH.
- + **Enhanced Public Access to Reliable and Current Public Health Data:** Health Analysis, Information, and Strategy developed, maintained, and regularly updated publicly available data and reports, such as [PhilaStats](#), [Health of the City](#), and dashboards reporting on COVID-19 and Mpox. The Department partnered with local health systems and nonprofit organizations to develop the Regional Community Health Needs Assessment, providing a comprehensive, up-to-date collection of quantitative and qualitative data that offers insights into the health needs and challenges facing Philadelphia's communities.

+ Health Analysis, Information, and Strategy created an IT Procurement Team to:

- > coordinate procurement of IT resources across DPH;
- > ensure central Office of Innovation and Technology (OIT) technology review and approval workflows are completed; and,
- > provide guidance and support on the implementation of technology assets.

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program.

PROGRAM FY26 STRATEGIC GOALS

- + The Department will launch a climate and health epidemiology program by hiring a dedicated epidemiologist to lead the climate and health initiative and develop a comprehensive report on the impacts of climate change on health in Philadelphia, including extreme temperatures, air quality, and racial/ethnic disparities. This report will provide a foundational understanding of climate-related health challenges in Philadelphia, guiding future data collection, policy recommendations, and program development to address health inequities.
- + Health Analysis, Information, and Strategy will improve race/ethnicity data collection standards by conducting a review of current race/ethnicity data collection and analysis in commonly used datasets, document differences between datasets and program areas, and compare DPH standards to federal standards. Ensuring accurate representation of Philadelphians' identities is critical for addressing health disparities and improving equity-focused reporting and interventions.
- + The Department will create an IT Security Team to support the technical security reviews of new and upgraded software and vendors and perform application testing and monitoring required by the City's Information Security Group.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Establish a Climate and Health Epidemiology Program:** The Department will launch a Department-wide epidemiological program to study the health impacts of climate change in Philadelphia, focusing on topics such as extreme temperatures, air quality, infectious diseases, chronic disease risk factors, and racial/ethnic disparities. This program will collect and analyze data, disseminate findings, and recommend evidence-based policies and programs to mitigate the health and equity impacts of climate change, prioritizing populations that will be disproportionately affected by climate change.
- + **Harmonize and Enhance Race/Ethnicity Data Collection:** The Department will document, improve, and align race and ethnicity data collection practices with federal standards to ensure accurate representation of Philadelphians' identities. Harmonizing these data will allow for more precise measurement and tracking of health disparities, enabling better resource allocation and equity-driven interventions.
- + Health Analysis, Information, and Strategy will work collaboratively with CDIP and EHS to replace the tobacco licensing system with a web-based solution that will improve access, the license application process, and EHS's ability to enforce laws and ordinances.
- + The Department will bring all Departmental websites to the City's centralized support platform to improve maintenance and security processes.

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Certifications:** Lead and Healthy Homes (LHH) increased the number of Lead-Safe and Lead-Free certifications to over 130,000. As of January 2025, 98

percent of all rental units were in compliance with the updated Lead Law, which requires all rental units to be Lead Safe or Lead Free.

- + **Lead:** LHH provided full lead hazard remediation services for children with elevated blood lead levels (EBLL) at 3.5ug/dL or above.
- + **Demonstration Grant:** LHH applied for an additional U.S. Department of Housing and Urban Development (HUD) demonstration grant and was awarded an additional \$7 million for remediation.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Reported number of children under the age of 6 years with new lead exposure, defined as elevated blood level of 3.5 micrograms per deciliter (µg/dL)	812	1,300	1,300

PROGRAM FY26 STRATEGIC GOALS

- + LHH will conduct proactive inspections of all shelters.
- + LHH will continue to provide training and outreach to childcare centers for primary prevention.
- + LHH will conduct outreach to medical providers to increase lead screening rates in Philadelphia.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + Through the implementation of the updated Lead Law, LHH will reduce the number of children with EBLs.
- + LHH will 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 with specific services such as home visits, breastfeeding support, and education. This program also provides services for children with special healthcare needs and services to help pregnant women get healthcare.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Surveillance System:** Maternal, Child, and Family Health (MCFH) launched the nation’s first active surveillance system for severe maternal morbidity (i.e., unexpected outcomes of labor and delivery), through which all hospitals are reporting consistently.
- + **Philly Joy Bank:** MCFH launched the Philly Joy Bank, a guaranteed income pilot aimed to reduce racial disparities in birth outcomes. Preliminary results will be available by fall 2025 and a full evaluation is planned for completion by winter 2026.
- + **Referral Program:** MCFH expanded referral capacities of the [Philly Families CAN](#) (PF-CAN) central intake system to include 20 home visiting programs, up from 14 at the beginning of 2024.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percent of women initiating breastfeeding	81%	≥ 80%	≥ 80%
Percent of non-Hispanic Black women initiating breastfeeding	79%	≥ 80%	≥ 80%
Number of families referred to Philly Families CAN, the home visiting centralized intake system	1,328	1,500	2,000

PROGRAM FY26 STRATEGIC GOALS

- + MCFH will launch the Community Hub to increase accessibility to MCFH direct services, housing the full scope of direct services under one roof.
- + MCFH will launch a public health campaign focused on directing individuals to evidence-based reproductive health care services.
- + MCFH will launch a mini-grant program for community-based organizations focused on improving maternal health.



Department of Public Health staff at the Philly Joy Bank project launch party and press event held on June 22, 2024.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + MCFH will launch an educational series focused on perinatal mood and anxiety disorders, co-facilitated by a clinical and lived experience expert, with the goal of increasing awareness and reducing stigma in communities of color.
- + MCFH will advocate for Medicaid reimbursement for key maternal and child health services including doulas, in-home lactation consultants, and the integration of maternal mental health services with prenatal, postpartum, and pediatric care.
- + The Department will start a severe maternal morbidity review committee and develop recommendations for prevention.
- + MCFH will conduct a community-based needs assessment focused on adolescent health (mental health and pregnancy prevention) and women’s health (reproductive cancer prevention, menopause, and endometriosis).
- + The Department will launch and grow new Healthy Start Doula program case management and care coordination services.
- + MCFH will expand PF-CAN to include services for children aged 5-18.

PROGRAM 11: 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

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Staffing:** The Medical Examiner’s Office (MEO) filled long-standing vacancies and reached full staffing in its Records Unit.

- + **Staffing:** MEO used part-time Assistant Medical Examiners to meet staffing needs in a historically difficult-to-fill position.
- + **Exhumation:** MEO exhumed seven unidentified decedents from the City's Potter's Field with assistance from the Philadelphia Police Department and Federal Bureau of Investigations. Attempts at identifying the decedents are underway.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percent of all cases with autopsy reports issued within 90 calendar days	83%	> 90%	> 85%
Number of death cases investigated	6,037	Meet demand	Meet demand

PROGRAM FY26 STRATEGIC GOALS

- + MEO will complete renovations of current office space to accommodate increased staff.
- + MEO will hire a Chief Toxicologist to establish standard operating procedures for the toxicology lab and guide the lab through the accreditation process with the American Board of Forensic Toxicology (ABFT).
- + MEO will complete all scientific tests currently available for identification of unknown decedents and provide burial to those who remain unidentified once testing options are exhausted.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + Upon full staffing of the pathology unit (estimated timeline: FY27), MEO will create a fellowship position to train doctors to become forensic pathologists. This will require the creation of a Fellowship Director position to oversee the administrative duties for the fellowship.

- + MEO will seek accreditation of the toxicology lab by the American Board of Forensic Toxicology (ABFT).

PROGRAM 12: PUBLIC HEALTH LABORATORY (PHL)

PROGRAM DESCRIPTION

This program provides laboratory functions to test for disease outbreaks, illnesses, and threats to public health, and supports the clinical laboratory needs of Health Center patients. The Public Health Laboratory (PHL) focuses on different types of laboratory analysis including microbiology, clinical chemistry, and immunology.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Cloud Migration:** PHL completed the first of two phases of its laboratory information cloud migration.
- + **STD Testing:** PHL established two five-year contracts with vendors to perform gonorrhea, chlamydia, HIV, and hepatitis testing, supporting community-based organizations and the School District of Philadelphia.
- + **Strep Point-of-Care:** PHL established Group A Strep Point-of-Care training and testing to Ambulatory Health Services’ Health Centers. This training has been highly sought after by AHS pediatric providers.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Number of diabetes blood sugar tests performed	12,287	12,500	12,500

PROGRAM FY26 STRATEGIC GOALS

- + PHL will strengthen operational capabilities by improving recruitment efforts in the hiring and retention of hard-to-fill laboratory clinical science positions.
- + The Department will complete the procurement and commissioning of a mobile lab trailer to perform Laboratory Response Network Biological (LRN-B) testing. This will enable DPH to rapidly respond to bioterrorism risks in Philadelphia. Federal HRSA grant funds have been appropriated to procure the unit.
- + PHL will hire a Microbiology Supervisor —a vital role for a growing public health-focused Microbiology unit whose initiatives cover antimicrobial resistance and molecular testing arenas.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Staffing:** PHL will recruit, hire, and train new Medical Technology Level 2 staff with diverse cultural and racial backgrounds to support testing. By establishing relationships and partnerships with area universities and hospitals to have students rotate through the lab, this could create a pool of future recruits. PHL will also work with the Workforce Development Unit in DPH to hasten the process of onboarding and training, which would provide medical techs with a path to promotion. This will allow the lab to build capacity to perform additional high-complexity testing.
- + **Upgrade the LIS (Laboratory Information System):** PHL will complete the second phase of the transition of the current, on-premises LIS system to a cloud-based solution and consolidation of two applications into one system. The upgrade will include specimen tracking functionality and molecular/sequencing testing enhancements to support advanced molecular detection (AMD) analysis.
- + **Decrease Quest Send-Out Testing:** PHL will transition hematology, urine fentanyl and oxycodone, and lead testing from the Quest Reference Lab to in-house testing. This will reduce send-out testing costs.

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 the treatment resources they need.

RECENT ACCOMPLISHMENTS

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Test Kits:** In FY24, Substance Use Prevention and Harm Reduction (SUPHR) distributed 133,802 doses of naloxone (27.2 percent more than the previous year); 209,000 fentanyl test strips (12.1 percent more than the previous year); and 79,315 xylazine test strips (78.3 percent more than the previous year). This includes several unique partnerships, including naloxone distribution following prison release and increased community-based partnerships.
- + **Training:** SUPHR provided overdose reversal training to 2,166 individuals.
- + **Block 2 Block:** Over 200 individuals participated in SUPHR's Block 2 Block (B2B) Same Day Same Pay Low Barrier Employment Program.

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program.

PROGRAM FY26 STRATEGIC GOALS

- + The Department will 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.

- + SUPHR will increase outreach and community partnerships to address racial and ethnic health disparities. This includes expanding education and harm reduction services in underserved Black and Brown communities.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The Department will expand outreach, education, access to wound care training, harm reduction supplies, and resources citywide. This includes providing these services via a mobile van as well as increasing community partnerships. The goal is to address racial and ethnic health disparities by increasing these services in Black and Brown communities with the highest and increasing overdose burdens.
- + SUPHR will reinstate overdose fatality reviews and focus on racial disparities. An emphasis will be placed on stimulant use, Black mortality rates, and returning citizens.
- + SUPHR will install a second Naloxone Near Me Tower. This will provide 24/7 access to naloxone in a primarily Black and Brown community with the highest overdose burden.

PUBLIC PROPERTY

PROGRAMS

ADMINISTRATION

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) serves the City's workforce and community responsibly 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 access to economic opportunity for all.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	11,736,108	9,499,821	9,922,975	9,965,810	9,965,810	9,965,810	9,965,810	9,965,810
Class 200 - Contracts / Leases	50,037,623	48,969,748	48,969,748	50,398,367	50,276,845	50,262,502	49,773,661	49,862,147
Class 300/400 - Supplies, Equipment	1,824,296	1,354,966	4,104,966	1,854,966	1,604,966	1,604,966	1,604,966	1,604,966
Class 500 - Indemnities / Contributions	1,093,391	0	0	0	0	0	0	0
Class 800 - Payments to Other Funds	33,373,310	28,239,244	29,939,907	40,015,035	42,411,328	38,922,193	38,900,901	42,183,782
Total	98,064,728	88,063,779	92,937,596	102,234,178	104,258,949	100,755,471	100,245,338	103,616,705

PROGRAM 1: ADMINISTRATION

PROGRAM DESCRIPTION

This program includes the Human Resources (HR) Unit, which maximizes DPP's human capital and handles risk management; the Fiscal/Budgeting Unit, which manages the Department's 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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + In preparation for events in Philadelphia related to the 2026 FIFA World Cup and Semiquincentennial in 2026, DPP worked with several vendors to create a list of specifications for and purchase of stage equipment that can be quickly set up and dismantled.

- + DPP worked with the Streets Department to increase the number of skilled trades staff who have commercial driver's licenses that allow them to operate large vehicles.
- + DPP increased its staffing for the Special Events Unit responsible for setting up stages and barricades for Welcome America, parades, marathons, etc., and for the Space Planning Unit responsible for redesigning and refreshing employee workspaces.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Human Resources: Days to fill position from certification to offer¹	N/A	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	145	100	100
Administration: Invoices – median days to pay (from date of receipt to date of submission to Finance)²	9	12	12

¹ FY24 data not available as measure was introduced in FY25.

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 FY26 STRATEGIC GOALS

- + DPP will broaden its diverse applicant pool for consideration in hiring through increased outreach and strategic partnerships, particularly in trades positions. The Department will seek to increase equity in its assignments and promotions process to increase the number of qualified supervisor and manager candidates.
- + DPP will onboard high school students from School District Career and Technical Education (CTE) programs and CCME with the goal of transitioning them to trades trainee positions when they graduate.
- + The Department will continue to prepare for the special events in 2026 Philadelphia-centered events by working with vendors, the Budget Office, and Procurement

to ensure the Department's Special Events Unit has necessary materials.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The Department will continue to seek opportunities for process improvements to reduce duplication of efforts in operational units.
- + The Department will work with the Office of Human Resources, City College for Municipal Employment, School District, Community College of Philadelphia, and a local technical college to recruit for hard-to-fill trades positions.
- + The Department's Fiscal Unit will continue to improve invoice processing to streamline processes and more effectively expedite invoice payments.

PROGRAM 2: FACILITIES MANAGEMENT (FIELD OPERATIONS)

PROGRAM DESCRIPTION

This program manages facilities within Police, Fire, the Managing Director's Office, Fleet Services, Riverview Wellness Village, and Licenses and Inspections locations.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + In 2024, the DPP Facilities Division completed 5,367 corrective and preventative maintenance work orders encompassing all areas of service.
- + DPP replaced exterior security doors at the 12th Police District precinct, Narcotics Field Unit (NFU), Fleet Management Shop 357, DPP Zone 2, and Riverview Warehouse. The Department also replaced Fire Engines 1, 40, and 41.
- + DPP upgraded interior and exterior LED lighting at multiple locations: Fire Engines

36 and 62 apparatus floors, Fleet’s fumes garage and 63rd St parts room, and the Police Department’s SWAT Unit gym, NFU gym, Impact Unit, and 39th District exterior.

- + DPP will be managing the facilities maintenance contract for both the Riverview Wellness Village and Philly Home at Girard. The Department assisted in developing a request for proposals (RFP) for both sites, sat on a panel for the Wellness Village during construction, and assisted in startup.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Field Operations: Facilities Division internal work order volume	6,604	< 8000	< 8000
Field Operations: Percent of work orders completed within service level	80%	80%	80%

PROGRAM FY26 STRATEGIC GOALS

- + In preparation for major events in 2026, DPP is investing in mobile stages to support cultural and community programming. These stages will expand the City’s capacity to host high-quality events while reducing reliance on costly external rentals.
- + The Facilities Division will continue to monitor, update, repair, and replace equipment as necessary in an effort to preserve or extend useful life.
- + The Facilities Division will continue to work with the Office of Sustainability in replacing outdated lighting with LEDs to bring facilities in alignment with current Administration clean and green goals.
- + DPP will continue Fire Department kitchen renovations at Engines 40, 41, 43, and 54.

PROGRAM FY26-30 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 while remaining flexible to meet the demands of maintaining aging equipment in City facilities.

PROGRAM 3: FACILITIES MANAGEMENT (QUAD-PLEX)

PROGRAM DESCRIPTION

This program encompasses facilities management for City Hall; the Philadelphia Public Safety Building (PPSB); the Triplex, which consists of the One Parkway Building (OPB), the Municipal Services Building (MSB), and the Stout Criminal Justice Center (SCJC); and the Quadplex, which consists of the Triplex buildings and City Hall. 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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + The Facilities Division made security enhancements, including adding bag scanners and metal detectors at the Arch Street entrance of MSB and installing new turnstiles at the Arch Street/JFK Boulevard entrances. Security cameras were upgraded, and cameras and a visitor management system were installed to streamline visitor check-in. These measures will provide a safer environment for visitors and employees in MSB.
- + DPP replaced lamps with LED lighting in the recessed overhead fixtures in the MSB lobby. This conversion may result in less energy usage and reduced maintenance costs due to the longer lifespan of LED bulbs.
- + DPP replaced an eight-foot section of trench drain on Arch Street by the MSB building entrance. This allowed Facilities Management (Quad-Plex) to mitigate any potential weather-related hazards due to ponding water in front of the Arch Street entrance. This replacement is also helping Facilities Management (Quad-Plex) better manage stormwater in line with the City's pledge to be greener.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Quad-Plex: Work order volume	14,586	33,000	33,000
Quad-Plex: Percent of work orders completed within SLA ¹	94%	75%	75%

¹ There 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 FY26 STRATEGIC GOALS

- + **Enhancing Safety Measures throughout Triplex Facilities with Upgrades to Security Profiles:** By continuing to prioritize security, DPP will create safer environments at the Triplex facilities.
- + **Improving Energy Efficiency:** DPP will improve energy efficiency by continuing to convert existing compact fluorescent lamps and fixtures to LED lighting at Triplex facilities. This includes maintaining its commitment to promote and install energy-efficient materials and reducing the City's carbon footprint in its facilities.
- + **Decreasing Maintenance Costs:** DPP will continue to find opportunities to reduce maintenance costs, improve stormwater collection abilities, and make safety improvements to facilities, minimizing City liability due to hazardous conditions in and around its facilities.

PROGRAM FY26-30 STRATEGIC INITIATIVES

The Department of Public Property's Facilities Division at the Quadplex will continue to seek opportunities over the next five years to reduce the operating costs of its buildings. Facilities Management will continue to align operational goals with the Department's overall mission, enhancing efficiency and preparing for future needs. These initiatives should balance maintenance, sustainability, technology integration, and cost management thus improving occupant comfort.

PROGRAM 4: REAL ESTATE AND PLANNING

PROGRAM DESCRIPTION

This program is responsible for lease negotiations for the City as both a tenant and 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; and the management of staff relocations.

RECENT ACCOMPLISHMENT (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + In preparation for the general election, the Division implemented a series of improvements to the City Commissioners' Election Warehouse to ensure a safe, secure, and efficient space for workers and the public. The Real Estate and Planning Division managed numerous subprojects to expedite the timely completion of the renovations.
- + The renovation of the One Parkway Building's 12th floor was initiated as part of the Commerce Department's vision to change the entire floor from an outdated, traditional look to a contemporary one. The Real Estate Division assisted by establishing design criteria and project management oversight to accomplish Commerce's objectives.
- + The Real Estate and Planning Division facilitated the design and oversaw the renovation of 38,000 square feet of office space for the Department of Public Health (DPH), both for Air Management Services (AMS) and for Environmental Health Services (EHS). DPH's previous building was in need of repairs and was not suitable for current program needs, requiring an expanded space to serve interdepartmental functions.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Total square feet of space owned: City Hall, MSB, and OPB	1,850,000	1,850,000	1,850,000
Square feet of space per employee owned: City Hall, MSB, and OPB ¹	N/A	150	150
Lease cost per square foot	\$20.00	\$21.90	\$21.90

¹ FY24 data not available as measure was introduced in FY25

PROGRAM FY26 STRATEGIC GOALS

- + DPP will promote overall employee morale by upgrading the municipal work environment through the design and standardization of workstations and interior finishes.
- + DPP will maintain its commitment to promote and install energy-efficient materials and fixtures, reducing the City's carbon footprint in all City-owned properties.
- + The Department will take pride in serving as a leader in creating quality facilities and workspaces for the City's workforce that enhance their tenure in public service.

PROGRAM FY26-30 STRATEGIC INITIATIVES

The Real Estate and Planning Division of the Department of Public Property will work closely with vendors and suppliers to regulate finish selections and design principles. This will increase the efficiency and timelines of project construction schedules while ultimately driving down overall cost. Simultaneously, the Real Estate and Planning Division will streamline a standardized set of options across the City's workspaces and continue its efforts to push green design while creating a comfortable work environment for all City employees.

PUBLIC SAFETY

PROGRAMS

ADMINISTRATION AND POLICY

OFFICE OF SAFE NEIGHBORHOODS (OSN)

TOWN WATCH INTEGRATED SERVICES (TWIS)

OFFICE OF CRIMINAL JUSTICE (OCJ)

OFFICE OF REENTRY PARTNERSHIPS (ORP)

OFFICE OF THE VICTIM ADVOCATE (OVA)

OVERDOSE RESPONSE UNIT (ORU)

DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
OFFICE-OF-PUBLIC-SAFETY](https://www.phila.gov/departments/office-of-public-safety)

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

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	0	2,203,158	2,203,158	9,305,263	8,656,513	8,656,513	8,656,513	8,656,513
Class 200 - Contracts / Leases	0	11,180,943	11,920,943	57,049,103	27,214,064	27,214,064	27,214,064	27,214,064
Class 300/400 - Supplies, Equipment	0	0	0	318,880	281,380	281,380	281,380	281,380
Total	0	13,384,101	14,124,101	66,673,246	36,151,957	36,151,957	36,151,957	36,151,957

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 Safe Neighborhoods (OSN), Office of Criminal Justice (OCJ), Office of Reentry Partnerships (ORP), Office of the Victim Advocate (OVA), Overdose Response Unit (ORU), and Town Watch Integrated Services (TWIS).

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + The Office of Public Safety was created through [Executive Order No. 7-24](#) in April 2024 and has become a hub for interagency convening, problem-solving, and policy leadership. Over the past year, the City has made significant progress in addressing public safety and public health challenges, including gun violence and fatal overdoses. To sustain and build on these efforts, OPS will continue leading planning and implementation efforts with a strong emphasis on community partnerships.

- + OPS led the design and launch of the new Kensington Wellness Court (KWC) and Kensington Wellness Support Center (KWSC). Both KWC and KWSC are innovative models for interdisciplinary collaboration. They provide increased access to same-day, community-based medical and behavioral health care for people struggling with drug addiction in the Kensington area.
- + OPS's Anti-Violence Community Partnership Grants program (AVCPG) has undergone significant expansion and enhancement, adding a new mid-sized grant category (Community Capacity Grants) and standardized grant cycles.
- + OPS added significant executive capacity with the hiring of new roles, including a Director of Performance Management, who leads data, research, and performance improvement; a Director of Interagency Partnerships, who facilitates interdepartmental coordination and collaboration; and a Director of Grants, who spearheads grant acquisition and compliance while providing support for OPS's various grantmaking programs.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percentage of shooting incidents responded to by one or more OPS programs within 24 hours ¹	N/A	100%	100%

¹ FY24 data not available as measure was introduced in FY25.

PROGRAM FY26 STRATEGIC GOALS

- + In FY26, the Office of Public Safety will continue its commitment to community-based violence prevention through an investment of \$25 million in Anti-Violence Community Partnerships Grants (AVCPG). This funding will support grassroots organizations in their efforts to address gun violence through tailored, community-led interventions. A portion of these funds will be earmarked for technical assistance to grantees, ensuring accountable and responsible use of City funds. The Department will expand and enhance the data-reporting and internal evaluation system for AVCPG.
- + OPS will expand KWC from its current one-day-a-week pilot to a five-days-per-week

pilot model and expand daily capacity, to serve more people in need.

- + OPS will launch the Credible Messenger Academy, a citywide hub for community violence intervention training, networking, and peer exchange.
- + OPS will launch a new anti-violence collaboration with a major philanthropic partner.
- + The Department will expand and enhance the data-reporting and internal evaluation system for AVCPG.
- + To improve efficiency and strategic coordination, OPS is investing in additional administrative staff for the Office of Public Safety. This investment will support the Department's growing responsibilities and ensure the smooth implementation of key public safety initiatives.



Members of OPS's Anti-Violence Community Partnerships Grants team at the first annual grantee conference in October 2024. Over two days, hundreds of attendees enjoyed keynote speakers including Mayor Parker, workshops, peer exchange, and networking.

PROGRAM FY26-30 STRATEGIC INITIATIVES

Five-Year Strategic Direction: OPS will strengthen its role as a citywide hub for policy development, strategic planning, innovative programming, integrated data analytics, and community engagement, further integrating the City's community violence intervention ecosystem, and developing comprehensive strategies to reduce gun violence and overdoses.

PROGRAM 2: OFFICE OF SAFE NEIGHBORHOODS (OSN)

PROGRAM DESCRIPTION

Philadelphia's Office of Safe Neighborhoods (OSN) prioritizes public safety within communities, with a focus on ending gun violence in the city. OSN recognizes the significant influence of trauma on the continuous cycle of gun violence. The Office's objective is to reduce and end gun violence through a comprehensive strategy that tackles the root causes and offers social services to Philadelphians in need. OSN's social support initiatives prioritize mental health services through community engagement. By supporting and expanding upon local innovations that enhance public safety and building upon evidence and place-based initiatives, OSN aims to create a safe and resilient Philadelphia.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + In March 2024, the Office secured, with the support Congresswoman Mary Gay Scanlon, \$615,000 in Byrne Discretionary Community Project Grants from the Department of Justice to fund Group Violence Intervention (GVI). By September 2024, this funding supported the launch of the Group Violence Intervention – Juvenile (GVI-J) pilot for youth ages 12-17 who are at high risk of being involved in gun violence.
- + The Community Crisis Intervention Program (CCIP) is now offering supportive services to youth in West and Southwest Philadelphia who have been arrested for gun possession offenses. CCIP deploys credible messengers as outreach workers to foster meaningful relationships with those involved or at risk of criminal activities.
- + In November, Violence Prevention Partnership (VPP) staff and youth were recipients

of the Juvenile Probation Supervisor of the Year Award, Court-Operated Program of the Year Award, Outstanding Achievement Award, and Creative Expression Awards at the James E. Anderson Pennsylvania Conference on Juvenile Justice.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Number of home visits conducted to engage high-risk individuals in services ¹	8,759	14,850	13,450
Number of referrals made to service providers for high-risk individuals ¹	2,105	2,200	2,100

¹ Improved data collection processes in addition to a lower volume in incidents may result in lower overall numbers while allowing for more proactive engagements.

PROGRAM FY26 STRATEGIC GOALS

- + OSN will increase the number of people at the highest risk of gun violence referred and connected to needed services and support across OSN initiatives, including the GVI, CCIP, and VPP programs.
- + OSN will 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.
- + OSN will develop and implement a Community Violence Intervention (CVI) framework to assist in fostering relationships with the community while building a data infrastructure needed to inform, measure, manage, and evaluate the strategies to support making a safer Philadelphia.
- + OPS will continue its Police GIS augmentation services. This initiative remains a critical component of the City's gun violence reduction strategy, providing real-time data and mapping to improve public safety efforts.
- + To ensure uninterrupted access to crisis support, the City is continuing its investment in the 211 Anti-Violence Hotline with added funding for FY26. This

resource remains a key pillar of the City's gun violence reduction plan, offering immediate assistance and intervention for those in need.



Mayor Parker is joined by Congresswoman Mary Gay Scanlon, Chief Deputy Mayor Vanessa Garrett-Harley, Chief Public Safety Director Adam Geer, Police Commissioner Kevin Bethel, OPS staff, and community partners to announce the launch of the Group Violence Intervention – Juvenile (GVI-J). GVI-J is a federally funded pilot program providing intensive intervention for high-risk youth involved in violent groups in North Philadelphia.

PROGRAM FY26-30 STRATEGIC INITIATIVES

OSN is dedicated to enhancing public safety in Philadelphia’s communities, with a strong focus on ending gun violence and addressing its root causes. By leveraging evidence-based approaches and fostering collaboration with local stakeholders, community leaders, and public safety agencies, OSN aims to build a violence reduction infrastructure that promotes equity and trauma-informed care. The FY26-30 Plan outlines key initiatives to achieve these goals, emphasizing trust-building and community-centered solutions, including:

- > **Community Engagement:** OSN will actively involve the community in decision-making, ensuring their perspectives are central to violence prevention efforts.
- > **Education and Outreach:** OSN will implement educational programs to raise awareness about the consequences of gun violence and promote conflict resolution skills within communities.
- > **Cultural Competency:** OSN will recognize and address cultural nuances to ensure interventions are respectful and relevant to the diverse communities affected by gun violence.
- > **Data-Driven Decision Making:** OSN will utilize data to inform strategies, measure impact, and adapt interventions based on real-time information.
- > **Trauma-Informed Care:** OSN will 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 participation in police-community partnerships and community-led safety initiatives. TWIS trains volunteers to patrol, observe, document, and report suspicious activity in their neighborhoods as part of the Town Watch program, which

consists of patrolling groups, block watches, and Eyes and Ears Town Watch groups; TWIS also provides crime prevention educational workshops. TWIS supports schools by conducting mediation sessions with students and addressing neighborhood issues that prevent them from attending school. TWIS volunteers also support the Safe Corridor Program, which helps to protect students traveling to and from participating schools.

**RECENT ACCOMPLISHMENTS
(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)**

- + TWIS conducted an East Division and Citywide Town Watch training at the 25th Police District. Over 100 new volunteers attended the training.
- + TWIS launched Public Safety Month in August 2024. In partnership with community members and the Police Department, TWIS held events throughout the city in neighborhoods most affected by violent crime. Events included block parties, award ceremonies, and entertainment in public spaces such as parks.
- + TWIS conducted several “Bike Rides for Peace” in collaboration with Indego.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Average number of attendees per meetings/training	15	17	19
Number of meetings/trainings held	98	108	115

PROGRAM FY26 STRATEGIC GOALS

- + TWIS will increase community engagement in target Police Service Areas and Police Districts.
- + TWIS will increase its social media footprint, to provide safety tips and outreach to younger community members.
- + TWIS will continue to engage young people and young adults in violence prevention activities in partnership with organizations including The Lighthouse, Philadelphia Anti-Drug Anti-Violence Network (PAAN), Vaux High School, and Lindley Academy Charter School.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + In the next five years, TWIS will continue to help implement OPS's strategy to make Philadelphia a safer city. TWIS will continue to recruit volunteers needed to improve community engagement and support the crime prevention strategy of OPS.
- + TWIS will also continue to work with other City departments and community-based organizations as well as residents to participate in neighborhood development in support of strategic initiatives of OPS.

PROGRAM 4: OFFICE OF CRIMINAL JUSTICE (OCJ)

PROGRAM DESCRIPTION

The Office of Criminal Justice (OCJ) develops innovative practices to advance criminal justice reform for youth and adults by promoting community-based alternatives to incarceration. OCJ works at the intersection of criminal justice, behavioral health, and social services, while integrating staff with clinical training and lived experience. Programs include:

- + Police-Assisted Diversion (PAD), which diverts individuals from the justice system prior to arrest booking and connects them to essential resources.
- + The 911 Triage Project, which embeds crisis counselors in 911 and embeds behavioral health professionals with first responders for 911 co-response. Crisis Intervention Response Teams (CIRT) respond to police calls and AR-3 responds to ambulance calls. AR-3 is an alternative response unit at the Philadelphia Fire Department (PFD). PFD staffs paramedics and OCJ staffs behavioral health specialists and ensures training on crisis response for all staff. The 911 Triage Project also supported the establishment of the Behavioral Health Unit within the Police Department.
- + The Juvenile Assessment Center (JAC), which provides trauma-informed support for arrested youth and their families, including assistance with pre-arrest diversion referral to services.

OCJ also leads the City's implementation of the MacArthur Foundation's Safety and Justice Challenge, which has helped to safely reduce the Philadelphia jail population by over 40 percent since 2015.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + OCJ's PAD Unit organized and held pop-up resource fairs throughout the city. In 2024, 11 fairs were held citywide with a total of 1,291 engagements made. The goal of these events is to bring grassroots organizations, city partners, and community stakeholders together with police officers to engage each Philadelphia neighborhood by bringing comprehensive resources directly to those in need. The PAD program also recently expanded to a new site in Kensington with an enhanced partnership across medical, behavioral health, social service, and law enforcement disciplines that will serve as a central hub for innovation and collaboration to meet the unique needs of each individual. There were over 1,500 arrest diversions and social referrals to services in 2024 through the PAD program.
- + At the JAC, OCJ helped open and operationalize a 24/7 specialized unit within the Police Department to triage over 2,000 encounters with police and youth in 2024. Over 200 youth were diverted from juvenile justice system services and approximately 80 youth were prevented from being unnecessarily held/detained at the Juvenile Justice Service Center. Over 700 referrals were made to community-based agencies in 2024.
- + OCJ's Racial Equity and Community Engagement team supported the launch and implementation of the Rolling Engagement Van (REV), which offers mobile resources in the community to those impacted by the justice system to reduce recidivism. From December 2023 through December 2024, the REV served over 1,000 Philadelphia residents. Key services provided by the REV include legal support, assistance with basic needs, distribution of naloxone and wound care kits, referrals to substance use treatment, referrals to mental health treatment, help obtaining PHL City ID and state identification cards, information on housing and shelter, and resources on violence prevention initiatives.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Number of successful engagements by 911 co-response teams	654	765	885
Average time on-scene by 911 co-response teams (minutes)	70	69	69
Total pre-charging diversions for drug-related offenses by Police Assisted Diversion	1,021	1,174	1,350
Percentage of referred cases that were successfully diverted	74%	78%	80%

PROGRAM FY26 STRATEGIC GOALS

- + OCJ will embed a criminal justice-focused Equity Day of Learning into a bi-annual offering for criminal justice stakeholders. The learning exchange retreat will connect and build community with justice stakeholders as collaborators and partners in the work of advancing equity within structurally discriminatory systems.
- + OCJ will pilot an expansion of the operating hours of the PAD program in Kensington to provide 24/7 coverage with the goal of providing tangible and consistent support to more than 2,500 people annually.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Develop the Kensington Wellness Support Center (KWSC):** OCJ will fully develop the KWSC at B Street & East Lehigh Avenue, making it a flagship for collaboration and innovation in addressing complex health and quality-of-life concerns. The center will pilot an expansion of its operating hours to 24/7 and co-locate additional services to support the PAD program, Crisis Intervention Response Team (CIRT), and Neighborhood Wellness Court. OCJ will also increase the capacity of CIRT and AR-3 to respond to mental health crises citywide while continuing to

work with criminal justice stakeholders to safely reduce the local jail population and address racial disparities in the justice system.

- + **Advance Cross-Sector & National Partnerships:** OCJ will continue engaging in national initiatives to strengthen its work and explore innovative approaches. It is participating in a national investment for housing solutions for formerly incarcerated individuals through the MacArthur Foundation's Just Home grant, in partnership with the Office of Community Empowerment and Opportunity (CEO). OCJ is also involved in peer learning networks, including the Place-Based Innovation Community, which brings together government entities, local organizations, and community leaders to foster collaborative governance through meaningful community engagement and power-sharing.

PROGRAM 5: OFFICE OF REENTRY PARTNERSHIPS (ORP)

PROGRAM DESCRIPTION

The Office of Reentry Partnerships (ORP) supports individuals transitioning from incarceration by providing comprehensive services that reduce recidivism, promote reintegration, and enhance opportunities for success in personal, professional, and social aspects of life. Through collaboration with City partners, community organizations, and service providers, ORP delivers holistic support, including employment assistance, education, mental health and substance abuse services, housing, legal advocacy, and family reunification efforts. Programs such as case management, vocational training, peer support networks, and public awareness campaigns address key reentry challenges while fostering community acceptance and reducing stigma.

By leveraging partnerships like the Philadelphia Reentry Coalition (PRC) and initiatives for juvenile reentry, ORP ensures tailored support for diverse populations. Committed to breaking the cycle of incarceration, ORP empowers returning citizens to rebuild their lives and thrive within their communities.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + ORP opened the first Neighborhood Resource Center, a model for accessing

resources and fulfilling probation and parole reporting requirements in a community setting. This model is designed to empower returning citizens while also benefitting the surrounding community.

- + ORP launched on-site programming and services at ORP’s Central Reentry Hub. This represents a major progression in program model. Whereas ORP and its predecessors previously relied on referrals to members of the 180-member Philadelphia Re-entry Coalition, ORP now also offers direct re-entry services at its Center City office.
- + ORP launched a pre-release class on fatherhood at the Philadelphia Department of Prisons (PDP). This program provides incarcerated fathers with tools to reunify with their children and supports their post-incarceration transition back into the community.
- + ORP launched juvenile reentry services, which offer a holistic range of services focused on education, employment, mentorship, mental health, and life skills to support successful reintegration.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Number of people contacted pre-release ¹	N/A	N/A	400
Average number of contacts per person pre-release ¹	N/A	N/A	3

¹ FY24 and FY25 data not available as measure is being introduced for FY26.

PROGRAM FY26 STRATEGIC GOALS

- + ORP will improve its program outcomes, including reduced recidivism and more successful community reintegration. With upgraded case management, ORP is enhancing its ability to track participant progress. Through an existing grant, ORP will also offer new rental subsidies and other assistance to help participants maintain housing stability post-release.

- + ORP will work through community partnerships and enhance service delivery. This includes building new partnerships with City agencies and optimizing coordination with the Philadelphia Re-entry Coalition (PRC) and other community-based partners. This work with the PRC includes governance improvements, data collection, and a grant-funded strategic planning process.
- + ORP will complete a comprehensive Philadelphia recidivism study to enhance insights into the key dynamics affecting the success of returning citizens and inform ORP policy and program decisions. This ambitious project, in partnership with Drexel University criminologists, will go beyond traditional recidivism studies to measure not only new contacts with the criminal justice system but also contacts with supportive services and degree of community reintegration.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Workforce Development:** ORP will provide vocational training, certifications, and job placement assistance through business partnerships, while addressing employer biases. ORP will also offer entrepreneurship programs, along with financial education on budgeting, saving, debt management, and credit building.
- + **Pre-Release:** ORP will provide pre-release supports in state and federal facilities, building upon existing partnerships with the Pennsylvania Department of Corrections and the Federal Bureau of Prisons.
- + **Legal Aid and Advocacy:** ORP will provide expungement assistance to clear or seal criminal records and offer free legal counseling for ongoing legal matters.
- + **Family and Community Support:** ORP will provide counseling to strengthen family bonds, engage the community through awareness programs, and foster restorative justice initiatives to promote healing and mutual understanding.



Mayor Parker is joined by Councilmember Cindy Bass, Chief Public Safety Director Adam Geer, and other leaders to announce the opening of OPS's first Neighborhood Resource Center (NRC) in North Philadelphia. The NRC model allows justice-involved community members to fulfill probation and parole requirements while accessing a variety of resources also available to the broader community.

PROGRAM 6: OFFICE OF THE VICTIM ADVOCATE (OVA)

PROGRAM DESCRIPTION

The Office of the Victim Advocate (OVA) works on behalf of victims of violent crime in Philadelphia. OVA assists victims and their loved ones, also known as co-victims, by assessing their needs, identifying viable short-term and long-term solutions, and connecting them with resources and services.

Additionally, OVA works toward addressing systemic barriers at both state and local policy levels, advocating for victims' rights within law enforcement systems and City government, and supporting local victim service agency partners to enhance services delivered and increase their capacity to serve victims.

While OVA is primarily a policy-focused office, it also provides several tangible direct services to the community, including a relocation program, crime scene clean up initiative, and co-victim resource letters.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Enhancement of the Relocation Program:** OVA offers both temporary (up to 60 days) and permanent relocations for people under verified, imminent threats to their safety. In 2024, OVA improved its program with easier invoicing, entered a contract with a moving company, and developed hotel partnerships for short- and long-term relocations. In 2024, 145 community members were temporarily relocated, and 71 found permanent housing.
- + **Crime Scene Clean-Up (CSCU) Initiative:** Launched in partnership with PPD on April 1, 2024, this initiative aims to remediate biological matter left on public streets and properties after incidents of violence. OVA established a contract with a cleaning vendor and trained various Police units, including the Crime Scene Unit and Special Victims Unit, to ensure proper implementation of the program. From its inception through December 2024, OVA provided 65 remediation services following violent incidents. In November 2024, OVA partnered with the Community Life Improvement Project (CLIP) to conduct post-incident community needs assessments, addressing issues such as blight and neighborhood safety. That partnership resulted in six referrals for community improvements by the end of 2024.
- + **Resource Letters:** In early 2024, Mayor Parker approved OVA sending correspondence to co-victims of homicide and suspicious deaths whenever there is an identified next of kin with a known address. Each letter is personally addressed to the victim's next of kin, honors the memory of the community member by name, and is personally signed by the Victim Advocate. In addition to offering condolences, the letter also includes resources to guide co-victims to community-based services as well as City resources. In 2024, OVA sent 261 resource letters.
- + **Successful Advocacy to Include Victim Service Needs in Governor Shapiro's Budget:** In the beginning of 2024, OVA worked closely with the Pennsylvania Commission on Crime and Delinquency (PCCD) along with every victim service provider and stakeholder in Philadelphia who receives funding under the Victims of Crime Act (VOCA) to successfully advocate for the inclusion of a \$5 million allocation in Governor Shapiro's budget for statewide victim service needs, avoiding funding cuts.

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program.

PROGRAM FY26 STRATEGIC GOALS

- + **Continue the Crime Scene Clean-Up Initiative:** OVA plans to continue providing crime scene clean-up training to Police divisions, with the next being the Police Department's Central Division, specifically the 22nd District, in spring 2025. The goal is to move through the Central Division, Northwest Division, South Division, and finally, the Northeast Division, by the end of 2025.
- + **City of Philadelphia Victim Services Advisory Council (CPVSAC):** OVA will be convening a committee of dedicated victim service providers and survivors to foster collaboration, information sharing, resource building, and collective advocacy. The goal of the CPVSAC is to maximize the response, services, and resources available to survivors of violent crime in the City of Philadelphia and enhance communication and partnership between government and non-government agencies by recommending policies and protocols which streamline the process for survivors after they've been impacted by crime.
- + OVA will implement a sustainable system to track and investigate victims' rights violations in Philadelphia.
- + Recognizing the financial burden families face after losing a loved one to homicide, OPS is establishing a local fund to provide financial support for burial costs. This \$3 million investment over the life of the Plan will ensure that co-victims receive timely assistance while awaiting additional resources, alleviating economic hardship during an already difficult time.

PROGRAM FY26-30 STRATEGIC INITIATIVES

Over the next five years, OVA intends to:

- + Commit itself to fostering a powerful relationship with community-based and government agencies to better coordinate services to victims and co-victims in Philadelphia;

- + Enhance the City's response to the needs of survivors, co-victims, and service providers; and,
- + Increase OVA's presence on the state and federal policy level, in coordination with Intergovernmental Affairs, to ensure Philadelphia's needs as to crime victims and co-victims are met holistically.

PROGRAM 7: OVERDOSE RESPONSE UNIT (ORU)

PROGRAM DESCRIPTION

The Overdose Response Unit (ORU) leads the citywide coordinated response to the overdose crisis in Philadelphia by convening and collaborating with 35+ City departments to ensure that resources and expertise are shared in a unified front to address the overdose crisis. ORU works to expand prevention and treatment opportunities for people who use drugs (PWUD) while helping impacted communities recover through coordinated efforts in community support and public safety. ORU also collaborates with residents, providers, and community partners to mobilize a community-based response and support impacted areas.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + ORU released a [report](#) on its overdose prevention canvassing project and was recognized at the White House for the innovative and life-saving work of the canvassing teams.
- + ORU helped to launch the Kensington Nuisance Fire Task Force for winter 2024-2025, which it continues to coordinate with the Philadelphia Fire Department (PFD), Philadelphia Police Department, and Sanitation Department.
- + ORU successfully and ethically resolved three high-priority encampments, in accordance with the [Managing Director's Directive #70](#), and in collaboration with the Office of Homeless Services, Department of Behavioral Health and Intellectual disAbility Services, Police, Fire (Emergency Medical Services), Sanitation, and CLIP.

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program.

PROGRAM FY26 STRATEGIC GOALS

- + ORU will reduce overdoses and increase access to overdose prevention resources and services throughout Philadelphia, with an emphasis on decreasing racial disparities in both fatal and non-fatal overdose data.
- + ORU will support new and existing initiatives that increase access to treatment and recovery services, prevent overdose and/or improve the quality of life for PWUD and the communities most impacted by the overdose epidemic.
- + ORU will coordinate the City's response to the overdose crisis as it affects the Kensington neighborhood.
- + ORU will work to decrease stigma and increase information around overdose in all of Philadelphia's communities and demographics and extend specific resources to support marginalized communities dealing with overdoses.

PROGRAM FY26-30 STRATEGIC INITIATIVES

Over the next five years, the Overdose Response Unit will focus on advancing its objectives in community support, public safety, prevention, and treatment. In implementing these objectives, the unit will strive to reduce overdoses and provide critical resources to PWUD and the communities most impacted by the overdose epidemic.

- + Community support efforts will prioritize strengthening neighborhoods most impacted by overdoses and substance use, emphasizing housing stability, employment opportunities, and trauma-informed engagement for PWUD and their families. Efforts will also include activating community spaces.

- + Prevention efforts will focus on reducing overdoses and expanding access to essential services that mitigate harm and support healthier outcomes for individuals at risk.
- + Treatment initiatives will strengthen programs like PAD, providing individuals with comprehensive drug assessments and connecting them to appropriate treatment and support services.
- + Public safety efforts will aim to enhance collaboration across City agencies to address overdose-related issues, as well as create and enact new initiatives to address this cause. In doing this, OPS hopes to implement innovative strategies that promote safety and well-being in the Philadelphia community.

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 City records through: 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 public access to records, including financial disclosure forms, public safety reports, land records, City Archives, and City regulation public notices. DOR provides public-facing services that residents can see, touch, and feel.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	3,334,130	3,623,071	3,809,387	3,793,693	3,800,570	3,807,452	3,807,452	3,807,452
Class 200 - Contracts / Leases	736,883	829,122	704,122	829,122	704,122	704,122	704,122	704,122
Class 300/400 - Supplies, Equipment	297,399	143,758	143,758	143,758	143,758	143,758	143,758	143,758
Total	4,368,412	4,595,951	4,657,267	4,766,573	4,648,450	4,655,332	4,655,332	4,655,332

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + In FY24, more than 90 percent of documents recorded were recorded electronically, including collection of recording fees and realty transfer taxes. DOR encouraged as many customers as possible to convert from paper to electronic recording to ensure 24-hour turnaround time for document processing. The recording of documents electronically also allows for fees and taxes to be collected and booked more closely to in real time.
- + In June 2024, DOR and its partners at "A Legacy Reclaimed" hosted the screening of the award-winning documentary "Gaining Ground: The Fight for Black Land" at the Pennsylvania Convention Center. More than 250 individuals attended the event, including families, community stakeholders, and housing advocates who

are actively engaged in the work to prevent issues related to tangled titles, also known as heirs' property. Mayor Parker provided remarks on the challenge of tangled titles and how they impact the transfer of generational wealth, particularly in Black and Brown communities.

- + DOR continued its partnerships with the Register of Wills, local legal services agencies, local and state legislators, and housing advocates to participate in approximately 100 workshops educating 8,000 participants on deed fraud and strategies to prevent victimization in 2024.



PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percentage of land records electronically filed (deeds, mortgages, etc.)	92%	90%	90%
Percentage of documents recorded within 24 hours ¹	N/A	N/A	100%

¹ The Department of Records altered this measure for FY26. Previously, the Department measured the number of documents recorded within 45 days. Since the Department has consistently achieved a 24-hour turnaround time for document recording, the measure has been updated.

PROGRAM FY26 STRATEGIC GOALS

- + The Document Recording program will maintain a one-day turnaround time for recorded documents.
- + The Department will expand its deed fraud public outreach campaign and collaborate with national partner organizations to elevate Philadelphia as a national model for this work.
- + The program will add three more years of historical deeds to PhilaDox, DOR's public-facing database of recorded documents.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + Beginning in FY26, as part of the H.O.M.E Initiative, Mayor Parker's plan to produce or preserve 30,000 units of housing, the City will invest roughly \$300K annually to support tangled title and deed fraud prevention efforts, including outreach, education, and direct assistance. This investment will help protect vulnerable households by expanding community engagement, removing cultural and language barriers, and increasing access to resources. A portion of the funding will be used to strengthen the Tangled Title Fund, raising assistance caps per participant and enabling more households to resolve title issues.
- + DOR will continue to collaborate with the Office of Innovation and Technology (OIT) and a recording vendor to integrate a new e-pay system to improve customer experience.
- + Records will continue its strategic focus to maintain a high level of e-recording and rapid processing of fee and tax revenue.
- + DOR will continue to implement change management that serves as best practice for operations in the Document Recording unit.
- + Records will continue its strategic partnerships with the Register of Wills and the Philadelphia Bar Association Fraudulent Conveyance Task Force, and expand relationships with Fannie Mae, the Pew Charitable Trusts, Federal Reserve Bank of Philadelphia, Federal Home Loan Bank of Pittsburgh, and local and state leaders to reduce the occurrence of 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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + Records participated in a court-ordered project with the Law Department, District Attorney’s Office, Police Department, and a vendor to scan and index approximately 1,700 boxes of records. Digitizing these records will make them more accessible to law enforcement going forward.
- + In 2024, DOR trained 13 departments and 94 employees on best practices of records management and the importance of maintaining retention schedules that are current.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Number of boxes containing expired records recycled	6,162	5,500	5,500

PROGRAM FY26 STRATEGIC GOALS

- + DOR will reduce the RSC inventory of 135,000 boxes by ten percent through a combination of recycling expired records and collaborating with departments to digitize records. This would result in improving efficiencies in operations and reducing data debris and aligns with the Mayor’s goal of making Philadelphia the greenest big city in the country.

- + This program will work with at least five departments to review and revise retention schedules to align with each department's current operations and policies.
- + Records Management will onboard, develop, and retain team members to fill vacancies due to employee transfers.

PROGRAM FY26-30 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. This reduction will provide more space in the DOR warehouse.

PROGRAM 3: IMAGING

PROGRAM DESCRIPTION

The Imaging program consists of Central Duplication unit, which provides a full range of copying, printing, and binding services to all City agencies. This program is also responsible for reviewing, cataloging, and maintaining all City forms.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + The Central Duplication team printed the FY25 budget documents for Mayor Parker's first One Philly budget submission to City Council and more than 10,000 flyers for departments to distribute at the Mayor's Budget Town Hall meetings, highlighting available City services.
- + DOR purchased a new, state-of-the-art color copy machine that produces a higher quality of printing and increases efficiency in operations and better performance outputs.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percentage of print jobs completed within customer deadline	99%	98%	98%

PROGRAM FY26 STRATEGIC GOALS

- + DOR will collaborate with departments to identify opportunities to reduce paper copy orders and transition to digital distribution formats.
- + DOR will monitor Central Duplication performance using a workflow management system and set appropriate performance measures.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + DOR will continue to focus on monitoring its modern, data-driven performance management system using Central Duplication's workflow software to determine what departments can reduce their reliance on paper copies and switch to digital format.

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 and state financial disclosure forms and makes them available to the public.
- + **Public Safety Reports:** DOR provides public safety incident reports to the public for a fee and to City agencies.
- + **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 physically 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 oversees the public filing of regulations proposed by City offices, departments, boards, and commissions, as well as bonds filed by City officers and employees. It manages the public advertisement of proposed regulations, processes public hearing requests, and ensures proposed regulations are available to the public online and in paper form.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + DOR issued and awarded a concession contract for a vendor to digitize and maintain approximately twenty million historical genealogical records from the City Archives. These include marriage, birth, and death records, which were previously only available in paper form at the City Archives.
- + In collaboration with OIT, Police, and Fire, DOR launched two new online portals for Police crash reports and Fire incident reports. The updated crash report portal replaces the previous system with a more user-friendly process for obtaining reports. Similarly, the new Fire incident portal eliminates the time-consuming paper application process, allowing customers, insurance companies, and law firms to access reports more quickly and efficiently.
- + DOR resumed installing public exhibits and events at the City Archives to engage

and educate the public on issues of historical interest. The City Archives installed exhibits during Black History Month and American Archives Month, and hosted students from Drexel University, the University of Pennsylvania, and Temple University who worked with the Archives team on various curriculum projects.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percentage of financial disclosures electronically filed	100%	98%	98%
Percentage of public land requests turned around within one day	100%	100%	100%

PROGRAM FY26 STRATEGIC GOALS

- + DOR will issue a request for proposals (RFP) for the City Archives to source a vendor to provide a software solution that will catalog and index the Archives' assets and provide an online platform for the public to search the Archives.
- + DOR will continue its partnership with OIT and Police to expand the public safety online portal to include police incident reports. Currently, obtaining a police incident involves a manual paper process that can be time consuming. Digitizing this process will streamline report retrieval times and improve customer experience.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + DOR will collaborate and engage with historical societies, universities, organizations, and museums to create programs that commemorate the America250 Semiquincentennial celebration. DOR will partner with organizations to apply for funding that will support projects that are centered on this initiative.

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + In collaboration with the City Treasurer's Office (CTO), the Department is streamlining document recording fees and tax revenue accounts to simplify the reconciliation process and free up administrative resources as part of a workflow change management process.

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program.

PROGRAM FY26 STRATEGIC GOALS

- + In collaboration with the CTO, DOR will implement remote deposit safes in its central administrative office, which will expedite revenue deposits and free up administrative resources.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + DOR will continue to evaluate and improve its revenue procedures in collaboration with the City Treasurer's Office to implement more efficient revenue reconciliation processes.
- + DOR will plan a retreat for all team members to continue to foster an environment where team members feel their work is important and valued and there is strong trust between staff and leadership.

REVENUE

PROGRAMS

POLICY, ANALYSIS, EXECUTIVE DIRECTION, AND ADMINISTRATION

WATER BILLING, ACCOUNTING, AND CUSTOMER SERVICE

WATER ASSISTANCE

DELINQUENT 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 is committed to the accurate and timely collection of revenue to support City services and the School District of Philadelphia, while also striving to enroll all eligible customers in available assistance and relief programs. The Department is committed to providing customers with services they can see, touch, and feel by being accessible, transparent, and responsive.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	20,884,903	23,701,664	24,878,328	23,679,845	23,679,845	23,679,845	23,679,845	23,679,845
Class 200 - Contracts / Leases	3,885,769	5,946,686	5,946,686	5,064,649	4,764,649	4,764,649	4,764,649	4,764,649
Class 300/400 - Supplies, Equipment	944,391	2,349,045	2,349,045	2,069,045	1,069,045	1,069,045	1,069,045	1,069,045
Class 500 - Indemnities / Contributions	20,802	0	0	0	0	0	0	0
Total	25,735,865	31,997,395	33,174,059	30,813,539	29,513,539	29,513,539	29,513,539	29,513,539

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.

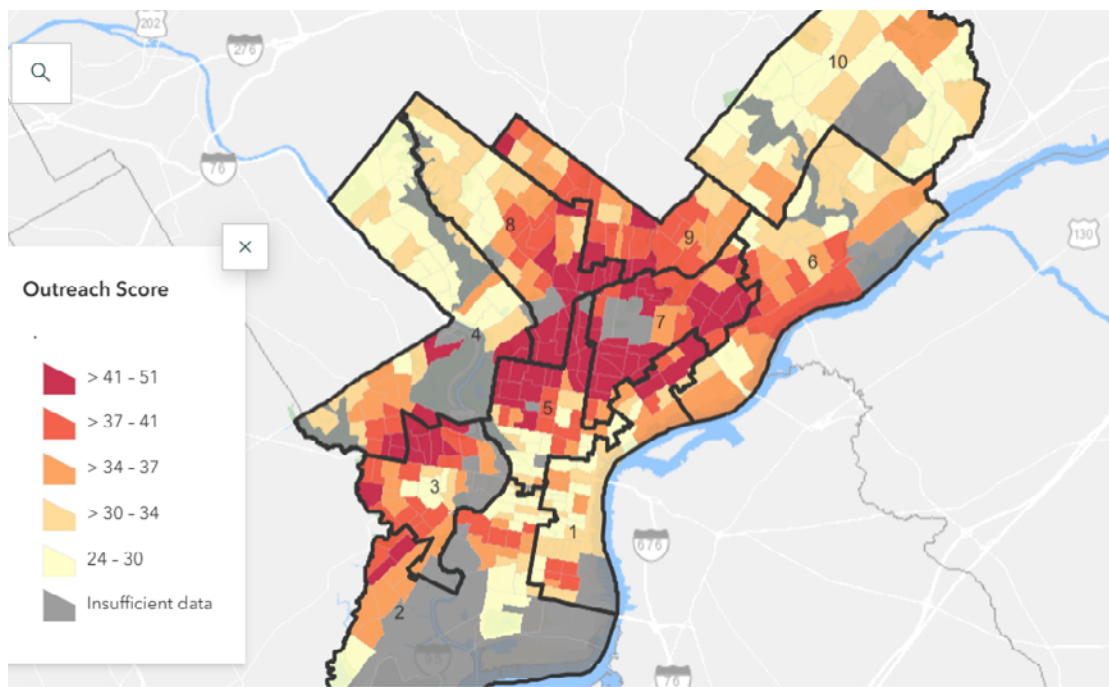
RECENT ACCOMPLISHMENTS

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Expanded the Real Estate Tax Calculator functionality:** In October 2024, Revenue collaborated with the Office of Innovation and Technology (OIT) to expand the City's real estate tax calculator for homeowners. The tax calculator includes the Senior Citizen Tax Freeze, the new Low-Income Tax Freeze, the Long-time Owner Occupants Program (LOOP), and the increased Homestead Exemption (increased from \$80,000 to \$100,000, effective in FY25). The tool helps homeowners estimate their tax liability by program and make informed decisions about

which program they should apply to. The tool can be found on property.phila.gov.

- + **Launched Equity Outreach Map:** The map, launched in the spring of 2024, utilizes geospatial data to identify underserved communities with high eligibility but low enrollment in Real Estate Tax assistance programs. The map uses many factors, such as Real Estate Tax delinquency, collection agency referrals, and Homestead Exemption participation, to identify underserved neighborhoods. This enables Revenue and other stakeholders to make informed decisions about how and where to focus outreach efforts and benchmark the impact of the Department's efforts. This map has driven the Department's most recent outreach efforts for the Homestead Exemption and the new Low-Income Tax Freeze program.
- + **Outgoing Mail Processing Sorter Replacement:** In September 2024, the Department replaced an end-of-life outgoing mail processing sorter. The new sorter is a high-speed piece of equipment that allows the Department to sort mail in bulk by zip code, resulting in United States Postal Service (USPS) discounts, saving close to \$1 million in postage costs annually. The new sorter is more efficient, minimizing equipment downtime and increasing processing speed.



Revenue's Data and Research Team launched an Equity Outreach Map in 2024 to help the Department and stakeholders focus outreach efforts.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percent of budgeted positions filled	85%	87%	87%

PROGRAM FY26 STRATEGIC GOALS

- + The Department of Revenue, in collaboration with OIT, will continue efforts to ensure the Philadelphia Tax Center (PTC) meets the programming and process change requirements of the Optimizing Procurement and Accounting Logistics (OPAL) project.
- + Revenue, in collaboration with OIT, will install the latest software enhancements to the Philadelphia Tax Center. The software update will allow the Department to streamline customer interactions to improve service and efficiency.
- + The Department, in collaboration with the Commerce Department, will also participate in evaluating the effectiveness of business tax credit programs to inform future incentives.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The Department of Revenue will continue to invest in equipment and self-service functionality to increase efficiency and improve service. The modernized Philadelphia Tax Center allows the Department to continuously improve functionality, which requires ongoing maintenance and improvements in response to legislative changes and customer requests.
- + Revenue will also continue to invest in its workforce to improve employee recruitment, advancement, and mentorship opportunities.
- + Additionally, the Department will continue renovations to the Concourse area of the Municipal Services Building. These renovations started in FY25 and will take two fiscal years to complete. The Concourse renovation will create a work environment that promotes efficiency and supports effective government opera-

tions. It will also demonstrate a commitment to valuing both staff and taxpayers through a modern, respectful, and welcoming space.

PROGRAM 2: WATER BILLING, ACCOUNTING, AND CUSTOMER SERVICE

PROGRAM DESCRIPTION

This program determines what water, sewer, and stormwater charges customers owe, lets people know how much to pay, and processes payments received.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **E-billing and AutoPay adoption:** Through consistent outreach campaigns, Revenue increased AutoPay adoption by 20 percent in FY25 Q1 from FY24 Q1, bringing the total enrollment to 16 percent. The Department also increased the number of customers enrolled in paperless billing by 11 percent during the same period, bringing the total percentage of customers enrolled to 46 percent.
- + **Water bill design improvements:** To better inform customers about estimated and zero-usage bills, Revenue introduced a new estimated bill notice that includes a red call-out box with instructions to contact the meter shop for further explanation and remedy. Bills that indicate zero water use or an estimate of water use can indicate a meter issue and result in a significant bill. Enhanced communication will allow customers to more quickly report reading inaccuracies and avoid large bills.
- + **Launched first phase of the water billing system replacement project:** Replacing the City's 18-year-old water billing system is essential for improving operational efficiency, ensuring regulatory compliance, protecting sensitive data, reducing costs, and providing a better experience for City residents and staff. To initiate this process, the Department selected a planning vendor to support the development of a Request for Proposal (RFP) for the new system. The vendor interviewed subject matter experts, developed a change management strategy, and provided initial recommendations for the new system. This multi-year initiative, dedicated

to ensuring the long-term sustainability of the City's water billing system and enhancing customer satisfaction, is expected to be completed by FY29.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percent of water bills paid in 90 days	83%	84%	85%
Dollar amount of water bills collected ¹	\$791,656,634	\$895,000,000	\$895,000,000

¹ Targets for this measure are based on projections from the Philadelphia Water Department.

PROGRAM FY26 STRATEGIC GOALS

- + In partnership with the Philadelphia Water Department (PWD), leverage daily meter readings from the fully deployed Advanced Metering Infrastructure (AMI) meters to proactively respond to estimated readings, zero readings, and possible leaks.
- + Revenue, in partnership with PWD, will issue an RFP for a water billing system to replace the legacy system it uses today.
- + Continue to utilize communication initiatives to increase e-billing and AutoPay enrollment.

PROGRAM FY26-30 STRATEGIC INITIATIVES

Over the next five years, the Department will continue its efforts to replace the legacy water billing system. In FY26, PWD will select a vendor to implement a new water billing system. In collaboration with the Water and Law Departments and OIT, Revenue will manage the design, development, and a phased rollout of the new solution. The Department will also continue to expand the adoption of e-billing and AutoPay services to enhance customer convenience, improve operational efficiency, and reduce internal costs.



A Revenue mail room employee is sorting water bills by zip code for postage savings. Revenue manages the City's mailroom, which sends over 8 million pieces of mail annually.

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Successful auto-enrollment initiative:** Through data sharing with multiple departments facilitated by the Office of Integrated Data for Evidence and Action (IDEA), Revenue auto-enrolled over 40,000 customers into TAP in calendar year 2024. In FY25 Q2, the program had the highest enrollment since program inception, with over 60,000 customers participating.

- + **Launched academic research projects:** In collaboration with the University of Pennsylvania, the Department began evaluating the administrative burden applicants face when applying for programs, such as the time to complete applications. These insights will inform program design. Additionally, in partnership with the Managing Director's Office (MDO), Revenue provided a Letter of Commitment to the National Science Foundation to support a federal grant for behavioral economic research on TAP participants. These ongoing projects aim to reduce barriers and increase TAP enrollment.
- + **Internal TAP application evaluation:** Revenue completed the third phase of its work with the Chief Administrative Office's Service Design Studio (SDS). This phase focused on identifying barriers and making recommendations to improve the TAP application process for customers.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percent of applications reviewed within 30 days	100%	100%	100%

PROGRAM FY26 STRATEGIC GOALS

- + Revenue will implement strategies developed by the Service Design Studio to improve the TAP application process, as part of the City's Better Services PHL second cohort.
- + Revenue will develop and implement a verification process for customers who were auto-enrolled into TAP to ensure continued eligibility for water assistance programs. Revenue will evaluate opportunities to leverage available data, within legal limitations, to enhance outreach and increase enrollment in assistance programs.

PROGRAM FY26-30 STRATEGIC INITIATIVES

In collaboration with the Law Department, Revenue will explore additional opportunities to expand data sharing while maintaining confidentiality. This effort will help identify customers who qualify for TAP and the Senior Citizen Discount. The Department aims to enroll eligible customers in all programs for which they qualify. Revenue will also develop a communication strategy to encourage seniors to apply for the discount through the Universal Water Customer Assistance application.

PROGRAM 4: DELINQUENT WATER COLLECTIONS

PROGRAM DESCRIPTION

In partnership with the Law Department, Revenue uses various tactics to encourage and compel payment of delinquent water and sewer charges. Enforcement tools, listed in escalating order, 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

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Increased collection agency referrals:** The Department increased referrals of delinquent water accounts to external collection agencies in FY25 Q1 by 34 percent from FY24 Q1. This increase in referrals directly contributes to enhanced recovery efforts, improving the Department's ability to collect overdue payments and reduce outstanding balances. The agencies increased their collections from \$7.1 million to \$13.5 million (90 percent) during the same period.
- + **Increased collections from landlords and developers:** Through Law Department efforts, Revenue continued to increase Water Sequestration Collections. Sequestration allows the City to seek a court-appointed sequestrator to collect rental income from the property owner to satisfy the property's debt. In calendar year 2024, \$10.5 million was collected, a notable increase compared to the \$8.2 million

collected in all of the previous year. This underscores the effectiveness of sequestration as a tool for revenue recovery.

- + **Sheriff Sale Alert Campaign:** The Law Department, in support of Revenue’s collection program, began sending “Intent to Sheriff Sale” notices in February 2024 for delinquent commercial and vacant accounts. Nearly \$1 million was collected in calendar year 2024 from customers who came into compliance, and 19 Sheriff Sale petitions were filed against non-compliant properties.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percent change in delinquent principal outstanding (excludes current charges not yet overdue/delinquent and City bills)	1%	0%	0%
Percent of delinquent water accounts in payment agreements or Tiered Assistance Program (TAP)	27%	23%	23%

PROGRAM FY26 STRATEGIC GOALS

- + The Department will take over the administration of Charitable Organization Discounts from PWD. This 25 percent discount is available to eligible charities, churches, non-profit hospitals, schools, and universities, provided they do not have a delinquent balance. The transfer of discount administration to Revenue will enhance compliance by allowing for monthly monitoring of account balances. New enforcement regulations, guidelines, and a tracking tool will be developed and implemented in collaboration with the Law Department. Additionally, a simplified application process and an annual recertification requirement will be introduced to make it easier for organizations to apply for and maintain discounts.
- + Revenue will continue designing, developing, and implementing automated referrals of delinquent commercial, vacant, and stormwater-only accounts to outside counsel for Sheriff’s Sale, improving collection efficiency and reducing administrative burden.
- + In partnership with the Law Department, Revenue will increase the number of

Common Pleas Court cases filed to address delinquent water collections, aiming to further reduce delinquencies and improve recovery rates.

PROGRAM FY26-30 STRATEGIC INITIATIVES

In collaboration with the Law Department, Revenue will continue to implement a variety of collection strategies—including multi-property consolidated actions, expanded use of Sheriff's Sales, and Sequestration—to reduce water delinquencies while ensuring equitable outcomes for tenants. The Department will improve the application, administration, and enforcement processes of discounted rates to ensure equitable access and compliance.

PROGRAM 5: TAX BILLING, ACCOUNTING, AND CUSTOMER SERVICE

PROGRAM DESCRIPTION

This program determines what taxes, fees, and fines people owe, lets people know how much to pay, and processes payments and tax returns received.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

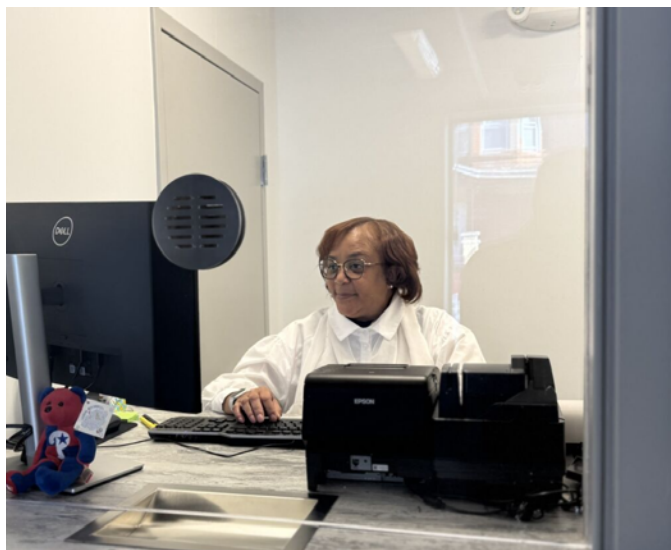
- + **Enhanced Refund Processes:** Revenue improved the online application process to ensure all required documentation is submitted at the time of application. This reduces follow-up information requests and results in faster refund issuance to customers. The Department also modernized the Refund Unit's phone software to a cloud-based solution, providing new functionality and reporting and giving staff the tools to respond to customers faster.
- + **Updated Commercial Trash Fee Records:** In collaboration with the Streets Department and the Office of Property Assessment, Revenue used data analytics

to enhance the criteria to identify properties eligible for trash fees. This project resulted in the opening and closing of many accounts, with an overall net increase of approximately 3,000 Small Commercial Trash Fee accounts.

- + **Reopened the North Philadelphia Municipal Services Office:** The satellite office reopened on November 12, 2024, after the Department of Public Property completed a full renovation. From the office reopening through the end of FY25 Q2, over 2,400 payments were received, resulting in more than \$1.3 million in water/sewer, tax, and fee collections. The office offers taxpayers a more convenient location to pay their bills, enter payment agreements, and apply for assistance programs.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percent of Real Estate Tax collected within calendar year	93%	95%	95%
Total dollar amount collected (General Fund)	\$4,793,496,000	\$4,855,416,000	5,324,533,000
Total dollar amount collected (School District)	\$1,371,488,430	\$1,450,000,000	Pending



A Revenue cashier accepts payments at the newly renovated North Philadelphia Services Center.

PROGRAM FY26 STRATEGIC GOALS

- + The Department will expand the Tax Benefits Review Unit. Revenue will use existing vacancies to add staff members to this unit, allowing Revenue to increase verification of eligible customers enrolled in Real Estate Tax assistance programs, thereby providing expanded oversight of programs such as Homestead, Senior Citizen and Low-Income Tax Freeze, and LOOP. This unit identifies fraud and ineligibility for Real Estate Tax assistance programs, removes those programs from accounts, and bills the tax due for prior ineligible periods.
- + Revenue will incorporate the Office of Property Assessment's new Land Use, Class, Style, and Structure codes (which replaced Building Codes) to automatically identify properties that should pay the Use & Occupancy Tax (U&O), identify property owners, and create accounts. The automated process will increase efficiency by replacing manual processes.

PROGRAM FY26-30 STRATEGIC INITIATIVES

Revenue will continue to enhance the Philadelphia Tax Center by incorporating stakeholder feedback and leveraging advanced technology to improve the customer experience. The Department will also develop strategies to increase vendor participation in the Modernized Electronic Filing (MeF) Program. The MeF system, used by the IRS and other tax agencies, enables taxpayers, tax professionals, and businesses to file tax returns online securely and efficiently. By promoting the adoption of e-filing and electronic payments, this system will streamline processes, increase operational efficiency, and reduce internal costs. Revenue will also continue to expand participation in the Multistate Tax Commission (MTC) audit program. The MTC is 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.

PROGRAM 6: TAXPAYER ASSISTANCE AND CREDIT

PROGRAM DESCRIPTION

Revenue provides tax relief to individual homeowners and business taxpayers through this program. The Department administers multiple business tax credit programs, as well as seven different Real Estate Tax assistance programs, such as the Homestead Exemption and the Owner-Occupied Payment Agreement.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Low-Income Tax Freeze Implementation:** This new assistance program was designed to help eligible low-income homeowners by freezing the amount of Real Estate Taxes they owe, ensuring that taxes do not increase as long as homeowners remain eligible for the program. This initiative provides crucial financial relief to low-income residents, protecting them from rising property tax liabilities that could otherwise lead to financial hardship or displacement. Revenue developed and launched the application for this program in a three-month period, faster than any prior assistance program implementation. Expedited program deployment ensured eligible customers could apply for the 2025 Real Estate Tax period.

In partnership with the Mayor's Office, Revenue launched a Low-Income Tax Freeze advertising campaign on SEPTA platforms and other media outlets in both English and Spanish.



- + **Low-Income Wage Tax refund letter campaign:** In October 2024, Revenue mailed over 114,000 letters to taxpayers likely eligible for the City's Low-Income Wage Tax refund program. To qualify, taxpayers must pay the Philadelphia Wage Tax and meet income eligibility requirements based on federal filing status and number of dependents. Eligible applicants receive a refund for any Wage Tax paid above the discounted rate of 1.5 percent. This outreach campaign led to the highest number of refunds ever granted for the program. In the first half of FY25, the Department issued 1,490 refunds totaling over \$557,000, a significant increase from 667 refunds totaling \$206,000 issued during the same period in FY24. This represents substantial year-over-year growth in both the number of refunds and the total amount disbursed.
- + **Executed a comprehensive outreach campaign:** In partnership with the Mayor's Office, Revenue outreach staff implemented a campaign to promote the newly enacted Low-Income Tax Freeze program and other Real Estate Tax assistance programs. Efforts included SEPTA and radio advertisements, flyers, door hangers, a letter campaign to 340,000 residential properties in Philadelphia, collaboration with the Office of Economic Opportunity's Community Resource Corps on a text and call campaign, and door-to-door outreach. Revenue outreach staff attended 213 events in calendar year 2024, including the Mayor's Budget Town Hall events in spring 2024 and City Council events. In the first half of FY25, Revenue approved approximately 22,000 applications across all assistance programs, representing a significant increase from the 12,000 applications approved during the same period in FY24.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percent of eligible homeowners receiving relief	75.6%	81.5%	81.5%

PROGRAM FY26 STRATEGIC GOALS

- + Revenue will increase participation in Real Estate Tax assistance programs by refining outreach strategies, identifying and addressing barriers to enrollment, and engaging vulnerable communities.

- + The Department will implement a universal application for all property tax assistance programs, making it easier for taxpayers to enroll in all assistance programs for which they are eligible.
- + Revenue will design and implement an expanded intradepartmental cross-enrollment assistance program strategy for tax and water assistance programs.

PROGRAM FY26-30 STRATEGIC INITIATIVES

Revenue's Communication and Outreach team will build on the success of the Department's FY25 campaign promoting assistance programs by tailoring outreach to immigrant communities. The Department will continue to utilize the Equity Outreach Map to direct resources to communities with the greatest need. Additionally, Revenue will streamline the application process by leveraging the technology of the existing tax system.

PROGRAM 7: DELINQUENT TAX COLLECTION

PROGRAM DESCRIPTION

In partnership with the Law Department, Revenue employs various enforcement tools to compel payment of delinquent taxes, fees, and fines. These include sending letters and emails, placing liens on properties, referring accounts to collection agencies, closing non-compliant businesses, requiring tax clearance for refunds, payments, and permits, conducting Sheriff's Sales, filing suits in Municipal and Common Pleas Courts, sequestering rents from delinquent properties, and administering payment agreements.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Increased payment agreement enrollment:** Through enforcement, outreach, expanded self-service functionality, and flexible payment agreement terms, the Department reduced the number of delinquent accounts and delinquent active

principal for Real Estate Tax and business taxes. As of November 30, 2024, total active receivables are down \$46 million from November 30, 2023, representing a 9.3 percent year-over-year reduction.

- + **Resumed Sheriff tax sales:** In partnership with the Law Department and external co-counsel, Sheriff tax sales resumed in July 2024. By December 2024, 602 properties had been sold, generating approximately \$20 million from third-party bids. The Department also collected over \$2 million from taxpayers who came into compliance before the tax sales took place.
- + **Interagency collection collaboration:** In FY25, Revenue collaborated with the Departments of Licenses & Inspection (L&I) Quality of Life and L&I Inspections, Safety, and Compliance to refer nuisance abatement liens and site violation fines to multiple collection agencies. Revenue also worked with the Police Department on a first-time referral of unpaid invoices to collection agencies.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percent change in delinquent and overdue principal outstanding - Real Estate Tax	8%	5%	5%
Percent of delinquent and overdue Real Estate Tax accounts in payment agreements	11%	15%	15%

PROGRAM FY26 STRATEGIC GOALS

- + Revenue will continue collaborating with the Law and Records Departments to support residents with a tangled title. Revenue will develop payment plans for low-income homeowners who cannot afford to pay the Realty Transfer Tax due on the acquisition of their homes.
- + The Department will expand its use of email and text messaging to notify delinquent and overdue taxpayers, both through internal efforts and in collaboration with outside collection agencies.

- + Together with the Law Department, Revenue will increase the number of Municipal Court cases filed by outside collection agencies to allow the Law Department to focus their resources on higher dollar cases in Common Pleas Court.

PROGRAM FY26-30 STRATEGIC INITIATIVES

Revenue will focus on improving customer service and boosting compliance through technological upgrades and streamlined processes. A key initiative is upgrading the Tax Clearance Unit's phone system to a cloud-based solution, equipping staff with better tools and reporting capabilities for more efficient customer support. Additionally, instead of requiring customers to request payment agreements, the Department will proactively reach out to eligible individuals with pre-approved terms, simplifying the process and increasing compliance.

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 multimodal users to achieve Vision Zero goals.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT TARGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	44,444,232	50,801,224	54,399,050	53,820,181	53,843,156	53,866,131	53,889,106	53,912,080
Class 200 - Contracts / Leases	10,389,707	13,990,739	13,990,739	13,990,739	13,990,739	13,990,739	13,990,739	13,990,739
Class 300/400 - Supplies, Equipment	9,198,756	9,624,523	10,960,093	11,339,555	10,006,023	10,006,023	10,006,023	10,006,023
Class 500 - Indemnities / Contributions	11,987,066	0	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Class 800 - Payments to Other Funds	444,930	2,145,593	1,406,663	478,843	497,996	517,916	517,916	538,634
Class 900	0	0	0	380,000	760,000	1,140,000	1,520,000	1,900,000
Total	76,464,691	76,562,079	95,756,545	95,009,318	94,097,914	94,520,809	94,923,784	95,347,476

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Resurfacing Progress:** The Department resurfaced 61 miles of streets and

roadways in FY24 and is on track to complete at least 100 miles in FY25. This includes a projected 70 miles by City crews and 30 miles by contracted providers. With 55 miles already completed during the first half of FY25 by City forces and contracted resurfacing scheduled to begin in the spring, the Department is well-positioned to achieve its 100-mile resurfacing goal by the end of the fiscal year. This will represent the first time the City has resurfaced 100 miles of local streets and roadways since 2004.

- + **Speed Cushion Installation:** Speed cushion installations have become a critical and highly effective traffic calming solution, significantly reducing speeds in areas where they are installed. As of the end of the second quarter of FY25, the Department's in-house staff have installed 452 speed cushions and contractors installed 219 speed cushions, with a particular focus on schools and high-volume traffic accident areas. Installations in FY25 have far surpassed FY24's total of 324 installations and will far exceed the Department target of 570 installations by the end of the fiscal year, with a total of 671 speed cushions already completed as of FY25 Q2.
- + **Cool Streets Installation Pilot:** The Department, in collaboration with the Office of Sustainability, completed the first pilot "cool streets" installation in Philadelphia around the Hunting Park Recreation Center to address the urban heat island effect. The new road material is a light-colored asphalt sealant that absorbs less heat by reflecting more sunlight than traditional black-coated asphalt. The Department will monitor this section year-round to assess its cooling benefits and climate resilience.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percentage of time potholes are repaired within three days	91%	90%	90%
Number of speed cushions and speed tables installed ¹	324	570	600
Miles of bike lanes refreshed and/or installed after resurfacing	10	15	15

¹ Increases in the number of speed cushions and speed tables installed can be attributed to the creation of a Capital Budget line item specifically for speed cushions. This enabled the Department to dedicate more operating funds early in the fiscal year for speed cushions and utilize the dedicated Capital funds for the remainder of the fiscal year, thereby increasing the speed of installations.

PROGRAM FY26 STRATEGIC GOALS

- + **Resurfacing Miles:** The Department will continue its resurfacing program through FY26.
- + **ADA Ramp Installation:** Streets will construct and/or restore a minimum of 667 ADA ramps intersecting with City roadway resurfacing work.
- + **Speed Cushion Installation:** Given the positive traffic safety impact and increased demand for speed cushion installation, the Department will increase the number of permanent asphalt speed cushions to be installed in FY26 to 600. For comparison, in FY24, 324 speed cushions were completed.
- + **Expanding Line Striping:** To help advance the City's "Vision Zero" goals, Streets is investing over \$5 million over the FY26-30 Plan to create a fully resourced line-striping crew to support the expansion of roadway safety markings. This investment addresses increasing demand for traffic safety symbols and line striping, ensuring that Philadelphia's streets are safer for all road users. The initiative includes ten new positions along with necessary equipment and materials.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Maintain City Streets in a State of Good Repair:** One of the primary functions of the Department is to maintain streets in a state of good repair. City streets and roadways must be resurfaced and maintained at optimal life cycle intervals for this to occur. Recent legal requirements necessitate the allocation of resurfacing funds toward ADA ramp construction for all intersection curb ramps adjacent to roadway resurfacing. This has limited the amount of roadway resurfacing that can be completed via traditional crew-based operations. An innovative and comprehensive strategy needs to be established to ensure local network streets and roadways are consistently maintained. The Department is spearheading a multi-agency effort to assess and pursue a wide variety of innovative, cost-effective, and viable solutions to ensure streets and roadways are properly maintained. This includes assessing the viability of alternate roadway surface maintenance technologies, materials, and processes to maintain surface quality and extend the street network life cycle. The Department also capitalizes on state and City interagency partnerships to share resources where roadway work is being completed to mitigate overall resurfacing costs. Roadway preventive maintenance measures will be introduced to prevent street and roadway deterioration. The Department will also continue to leverage funding by pursuing alternative funding sources to enhance

existing resurfacing operations performed by City staff.

- + **ADA Ramp Maintenance Cost Mitigation:** Streets will assess and implement new methods for ADA ramp construction at street intersections. ADA ramp construction and restoration has historically been performed by contractors at increasing costs, resulting in 70 to 75 percent of roadway resurfacing funding going towards ADA ramp construction and restoration. The Department will evaluate alternative cost-effective methods to ensure newly resurfaced streets are compliant with federal ADA standards. This will include the establishment and deployment of a fully in-house ADA maintenance and repair crew dedicated to maintaining the integrity and regulatory compliance of ramps, a new comprehensive inspection and review process to evaluate ADA ramp compliance across the city, and the implementation of innovative ADA ramp installation processes and methods, all of which will decrease the high cost of construction and rehabilitation.
- + **Street and Roadway Traffic Safety Initiatives:** As part of the City's overall traffic-calming and Vision Zero initiatives, the Department will be installing and improving traffic markings, line striping, and physical safety barriers on streets and roadways. More unique types of line striping features will be installed, including color-coded traffic lanes for bicycles (green) and buses (red) designed to demarcate dedicated lanes from regular vehicular traffic. In addition, pedestrian zones will be more clearly marked and physical barriers, such as guide rails, concrete barriers, curbing, and fencing will be installed to protect pedestrians and bicyclists from vehicles. The newly installed street and roadway traffic safety solutions are designed to promote multimodal use of the City's local street network, while simultaneously maximizing the protection of all traffic users.
- + **Utilization of Technology for Roadway Maintenance:** The Department continues to utilize data analytics in assessing roadway conditions, selecting appropriate resurfacing methods, and prioritizing roadway maintenance work. This includes utilizing geographic information system (GIS), global positioning system (GPS), and other information technology systems to rate, monitor, and maintain street conditions.

PROGRAM 2: RIGHT-OF-WAY (ROW) MANAGEMENT

PROGRAM DESCRIPTION

This program ensures safe movement of traffic, including vehicles, bicycles, and pedestrians,

when streets and sidewalks are closed or detoured due to construction work. This program is also responsible for determining the location, time, method, and manner for openings or excavations of City streets for utility construction and repair.

**RECENT ACCOMPLISHMENTS
(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)**

- + **Right-of-Way (ROW) Management Fee Collections:** The Department implemented a new method of collecting ROW management fees in the fall of FY25. Fees are now charged to utility companies excavating and opening City streets and roadways based on a per linear foot of street opening for each permit, correlating with projected City-incurred costs for managing the street closures because of the excavations. This new process aligns with recent court cases regarding local imposition of management fees. Management fees have not been collected for several years pending this change. The new ROW Management fee process is expected to yield \$1-\$1.5 million in new revenues annually.
- + **Plan Design Improvements:** Streets has transitioned to online review and processing of ROW design plan activity with the full-scale integration of this process to the City's [eCLIPSE system](#). This has improved the overall coordination and processing of public ROW design and construction throughout the city and expedited plan review processing time.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percent of right-of-way (ROW) plan reviews completed on-time	92%	86%	90%
Number of right-of-way (ROW) inspections	30,402	24,000	30,000

PROGRAM FY26 STRATEGIC GOALS

- + **ROW Plan Designs:** The Department will maintain a minimum annual average of 90 percent of right-of-way plan design reviews completed on time during FY26.

- + **ROW Inspections:** Streets will complete a total of 30,000 right-of-way inspections in FY26.
- + **Street Closure System:** The Department anticipates implementing a new street closure and block party information systems application by the fall of FY26. The street closure and block party systems are operated separately, resulting in duplication of effort. This collaborative effort with the Office of Innovation and Technology (OIT) represents a step toward improving the end-user experience in obtaining closure and block party permits.
- + **Outdoor Dining Program Improvements:** The Department continues to evaluate the effectiveness of the City's Outdoor Dining Program and intends to improve the process by which restaurants and food and beverage establishments secure and maintain outdoor dining permits for streeteries and cafes in the public right of way. This includes the development of easy-to-understand regulatory requirements to secure and maintain permits and enhanced collaboration between the Department and stakeholders to better navigate the process.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Improved Street Utility Work Coordination Strategy:** Aligning street resurfacing and repair work schedules with utility maintenance and upgrades minimizes traffic disruptions and ensures that newly resurfaced streets are not compromised by subsequent utility work. While the Department maintains a robust, integrated and comprehensive information system designed to proactively identify planned street and roadway utility work, utility work on streets and roadways continues to be performed after newly installed roadway resurfacing or street repairs have already been performed. The Department will develop controls and processes that ensure utility work on streets and roadways is consistently performed prior to new resurfacing or street repair work.
- + **Enhanced Enforcement Capability:** The Department is making progress on the [City's Vision Zero strategy](#) for eliminating all traffic fatalities by 2030 and will focus on long-term transportation planning for the safe and efficient movement of traffic. Streets will explore new street closure enforcement regulations and revised permit fee structure to mitigate the impact of closures and maintain efficient movement of pedestrian, bicycle, and vehicular traffic in and around impacted areas. The Department will review current street closure regulations with the intent of identifying and implementing new and updated enforcement requirements that will reduce street closures overall and encourage developers and utilities to maximize traffic egress where work is being performed.

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Improved Traffic Safety:** Traffic safety solutions, particularly in High-Injury Network areas, appear to be having a positive impact within the city. Traffic accident fatalities have decreased by five percent in 2024 compared to 2023, and nearly 25 percent since 2020.
- + **School Safety Initiative:** The Department completed a comprehensive school traffic safety initiative at the 52 schools with the most traffic accidents. Streets installed extensive traffic calming and safety solutions around the 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.
- + **FY24 Citywide Traffic Calming and Safety Initiative:**
 - > 240 pedestrian countdown signals were installed.
 - > 20 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 150 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.
 - > Streets installed 300 rubber speed cushions across all ten City Council Districts in areas where speeding was determined to be problematic.
- + **Traffic Management & Operations Center:** In FY24, 60 traffic intersection signals

were integrated with the Department's Traffic Operations Center remote online access Advanced Management Traffic System (ATMS). Signal timings can be managed and changed remotely to alleviate congestion and create safer traffic conditions. This included 23,000 feet of fiber optic cable installed across 36 intersections and integrated into ATMS. The remaining intersections were brought online via the use of wireless radio communications or cellular routers.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Average days to repair traffic light	1	1	1
Average days to repair traffic sign: A-level work order ¹	14	10	10
Average days to repair traffic sign: B-level work order ²	23	20	20
Average days to repair traffic sign: C-level work order ³	49	30	30
Number of new surveillance cameras installed	101	100	100
Percentage of traffic signals connected to Traffic Operations Center (TOC)	50%	52%	54%

¹ A-level work orders are high-priority traffic safety hazards. The target for this measure conforms to the SLA.

² B-level work orders are traffic control/enforcement importance (not safety hazard) requests. The target for this measure conforms to the SLA.

³ C-level work orders are all other traffic sign repairs. Street Signs are not included and have a D priority designation. The target for this measure conforms to the SLA.

PROGRAM FY26 STRATEGIC GOALS

- + **Traffic Operations Center Signal Connections:** Streets will increase the number of signalized intersections connected to the Traffic Operations Center (TOC) by two percent to a total of 54 percent during FY26 to allow for remote signal changes to respond to changing traffic patterns.
- + **Reduce Traffic Fatalities:** Streets will implement traffic safety measures, like speed cushions and pedestrian countdown traffic signals, that reduce traffic fatalities by an additional five percent during FY26.

PROGRAM FY26-30 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 street corridors that are responsible for half 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 accident and traffic data.
- + **Traffic Operations Center:** The Department will expand the fully integrated Traffic Operations Center (TOC) to centralize traffic control as part of the Advanced Traffic Management System (ATMS). 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, integral to the Department's traffic calming efforts. The long-term goal is to have the entire City traffic signal network connected to the system.
- + **High-Injury Network Focus:** The Department will continue implementing traffic calming and safety initiatives based on traffic data identifying multi-module high-accident areas. These areas are often highly congested and in high-poverty neighborhoods, many of which correspond to the city's High-Injury Network.

PROGRAM 4: STREET LIGHTING MAINTENANCE AND REPAIR

PROGRAM DESCRIPTION

This program is responsible for Philadelphia's more than 140,000 streetlights, including upgrading all City streetlights to LED lighting, responding to service complaints, inspecting and replacing lights that are not working, repairing downed streetlight poles and broken luminaires, and replacing obsolete equipment. PECO powers all streetlights and repairs utility lines.

RECENT ACCOMPLISHMENTS
(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Citywide Streetlight LED Conversions:** The Philly Streetlight Improvement Project (PSIP) is a long-term program accelerating the City’s LED lighting conversion efforts. The Department, in collaboration with the Office of Sustainability (OOS) and Philadelphia Energy Authority (PEA), modernizes and converts the entire Citywide street-lighting system to more energy-efficient and effective LED lights. Since the program’s inception in August 2023, the Department has installed over 57,000 new LED streetlights, including over 14,000 converted alley lights, as of January 2025.
- + **Eastwick Community Lighting Project:** Utilizing community grant funding, Streets installed the City’s first-ever solar-powered LED lights along the 8400 block of Mario Lanza Boulevard. The Department will explore the installation of other solar-powered LED lights that would improve sustainability by harnessing free-source energy as opposed to utility-provided electrical grid power.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Average time to repair a street light pole knockdown (days) ¹	71	100	100
Average time to repair a street light foundation (days)	216	100	100
Street lights converted to LED lighting ²	27,041	50,000	50,000

¹ FY24 performance was impacted by the Department’s loss of several skilled workers.

² The new PSIP provides for bond-funded contractor LED conversions, and it is expected that 130,000 lights will be completed over a two- to three-year period.

PROGRAM FY26 STRATEGIC GOALS

- + **Leverage Grant Opportunities:** The Department will collaborate with targeted community development organizations to leverage available local grants and

expand opportunities to install LED street lighting beyond the traditional installation upgrades. These grants allow for innovative and decorative LED lighting alternatives, such as solar-powered LED lighting, on neighborhood street corridors.

- + **FY26 LED Lighting Conversions:** The Department anticipates the Philly Streetlight Improvement Project (PSIP) will convert 50,000 streetlights to LED lighting in FY26.
- + **New Productivity and Efficiency Assessment:** The Department intends to establish and implement a new productivity and efficiency assessment process for streetlighting operations. This will include the creation of a performance and productivity database to track the percentage of work orders completed on time by streetlighting crews.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Philly Streetlight Improvement Project (PSIP):** The Department will complete the conversion of 130,000 high-pressure sodium streetlights into a network of LED lights by the end of FY26. The project, which pays for itself with energy and operations savings, has the potential to reduce more municipal carbon emissions than any other energy efficiency project, making it a key strategy in the City's Municipal Energy Plan.
- + **Lighting Management System:** New PSIP LED conversions include streetlight visibility controls during installations. This allows systems to use data networks, high-frequency signals or wireless technology to manage lighting based on real-time conditions. The Department will utilize this technology to gauge lighting and energy needs in specific neighborhoods and streets based on seasonal light conditions, visibility needs, crime rates, and a variety of other factors to remotely identify when replacement lighting is needed, instead of by visual inspection.
- + **Visibility and Crime Reduction Correlation Assessment:** 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, bikers, and motorists. Streets will work closely with the Mayor's Office PhillyStat 360 program to identify and assess crime data in areas with LED conversions. The Department will assess the relative impact of new LED lighting on reducing crime and 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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Capital Project Management:** The Department completed 13 transportation public works projects since January 2024, investing over \$77.8 million, and is managing 88 other projects in the design or construction phases, representing a total project value of more than \$387.9 million. This is the largest project management portfolio volume in Department history.
- + **Notable Construction Projects:** The Department completed a variety of notable transportation projects during 2024, including the Fox Chase Lorimer Trail and State and Rhawn Pennypack connector trail projects, which included pedestrian safety and traffic infrastructure improvements to surrounding intersections; City-wide 109, a widescale ADA ramp, traffic safety improvement, and historic street rehabilitation project; the Montgomery Avenue Bridge Project, restoring multi-modal connections between the Strawberry Mansion and Brewerytown communities and providing access for these communities to Fairmount Park; and various citywide milling packages to improve roadway corridors throughout the city.
- + **Project Management System Contract:** The Department secured a vendor contract for the implementation of a new project management system that will align project management, coordination of public works grants, and grant-funded deadlines and reimbursements to complete more projects and maximize available grant funding. Initial phase system implementation commenced in December 2024.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Number of ongoing construction projects	39	40	42
Number of ongoing designs	45	50	53

PROGRAM FY26 STRATEGIC GOALS

- + **Improve Design Project Completion:** Streets will increase the percentage of completed design projects by five percent.
- + **Increase Construction Project Completion:** Streets will increase the percentage of completed construction projects by five percent.
- + **Project Management System Implementation:** The Department plans to fully implement a new enterprise project management system, targeted for full-scale implementation in fall 2025. This system will replace antiquated systems and interface with the City's forthcoming comprehensive financial and procurement network system (OPAL) allowing for efficient and timely infusion, compilation, analysis, and processing of data.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Federally Funded Infrastructure Improvements:** The Department is leveraging federal funding for much-needed roadway, bridge, and traffic infrastructure reconstruction and upgrades.
- + **Vision Zero-Based Capital Program:** The Department maintains a highly effective Capital Program, performing review and approval for multiple projects within deadlines. The Department's Capital Program work is aligned with Vision Zero and Transportation Plan initiatives. Streets is working to restore multimodal access to neighborhoods and closing gaps in key breaks to the City's multimodal network. In addition, Streets is increasing bridge inspections and ratings to identify the most structurally deficient bridges to initiate rehabilitation or construction before they are closed for emergency repairs.

- + **Equity-Based Capital Program Strategy:** The Department works closely with OTIS to streamline an objective, data-driven capital project prioritization process that supports long-term transportation goals. This process 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 maintaining maps of land use, street layout, and street names. This program also maintains street and surveying plans, which are available to the public.

RECENT ACCOMPLISHMENTS

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Schuylkill Yards Development Project:** Streets conducted curb layouts and survey benchmarks for multiple Schuylkill Yards development projects. This \$3.5 billion project includes five million square feet of entrepreneurial space, teaching and research facilities, corporate offices, residential and retail development, and hospitality and cultural venues. A public realm plan includes new public spaces and green connections to the rest of University City, anchored by Drexel Square.
- + **Route 36 SEPTA Surveys Support:** The Department assisted in the development of a multimodal traffic safety solution for pedestrians and Route 36 SEPTA transit riders, demarcating curb layouts and survey benchmarks along the four-mile trolley route and featuring a dual-use bump-out for both pedestrians and transit riders. This solution improves safety for pedestrian street crossings and provides a safe area for transit riders awaiting trolley service.
- + **Surveyor 1 Upskilling Program:** The Department partnered with the City College for Municipal Employment (CCME), the Office of the Chief Administrative Office (CAO) and the Office of Human Resources (OHR) to train ten engineering aides on professional surveying concepts and techniques. Community College of

Philadelphia is delivering the ten-month curriculum that includes classes necessary to become proficient in surveying work, such as construction and design, AutoCAD software, surveying, and math.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Average days for survey district response time	24	32	32
Total cost of survey services provided to others	\$2,539,964	\$2,700,000	\$2,700,000

PROGRAM FY26 STRATEGIC GOALS

- + **Survey Benchmark Installation:** Streets will reestablish a minimum of 30 survey benchmark monuments throughout the city in FY26. Survey benchmark monuments serve as essential marked reference points used when assessing and determining the location of land divisions within the city. Many of these have been destroyed over the years by roadway and ramp construction work.
- + **Bellwether District Industrial Complex (Hilco Site):** The Department will perform curb layouts and survey benchmarks for the Bellwether District Industrial Complex, a 1,300-acre property located southwest of Center City designed for pharmaceutical and life science companies. The primary focus for 2025 will be to complete the northern portion of the district slated to house a 3.5 million square foot research and development facility at 26th Street and Passyunk Avenue near Grays Ferry.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **City Plan Update:** The explosion of commercial and private development in recent years has resulted in many new developments not being properly reflected in the City Plan. As a result, property boundaries and curb lines require updates. The Department plans to augment staff and/or hire professional licensed surveying support to capture property and street changes in the city.

- + **ADA Curb-Ramp Survey Referencing:** Legal requirements mandating the City to increase construction of ADA curb ramps for all intersection curb areas adjacent to resurfacing work has drastically increased construction of new ADA curb ramps. Many ramps serve as survey referencing points, which are essential in performing precise line and grade survey benchmarking. Streets survey crews are collaborating with ADA reconstruction efforts to ensure the integrity of all existing survey referencing points is maintained as reconstruction work is performed.
- + **Development of State-Licensed Surveyors:** The Department plans to continue its long-term strategy to address a shortage of licensed surveyors in the metropolitan Philadelphia area. This shortage threatens to impact the viability of the Department's professional surveying operations. A comprehensive in-house training and development program has been implemented that 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

(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **New Comprehensive Continuity of Operations (COOP) Plan:** Streets established a new COOP plan providing a structured framework to ensure continuity of operations in the event of a serious emergency, ensuring that most essential functions are maintained while building up to full-scale operations regular performance levels.
- + **Successful Workforce Development and Internship Programs:** Streets transitioned 30 participants from the City's Future Track Program and six participants

from the Department's intern-to-hire programs into full-time civil service jobs in the first two quarters of FY25. A total of 36 participants from these structured workforce development or internship programs have been hired as full-time civil service employees since January 2024.

- + **Staffing Increase:** The Department increased staffing levels throughout FY25, with a net increase of 26 positions, resulting in an overall increase of full-time positions filled from 654 to 684 as of February 2025. The increase can primarily be attributed to hiring participants from the fall 2023 to summer 2024 Philly Future Track Workforce Development Program cohort.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Average days to process operating invoices	5	3	3
Percentage of transportation positions filled	78%	92%	93%
Percentage of prior-year Future Track participants converted to full-time civil service jobs during the reporting period	N/A	12%	15%

PROGRAM FY26 STRATEGIC GOALS

- + **Staffing Levels:** Streets will aim to achieve a staffing rate of 93 percent.
- + **Future Track to Full-Time Transition:** Streets will hire a minimum of 20 participants from the Future Track Workforce Development Program into permanent, full-time civil service positions.
- + **Employee Recognition Event:** Streets will relaunch its Employee Recognition Event, celebrating and recognizing employees for their years of service and accomplishments.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Branding and Communications Strategy:** Mayor Parker’s Executive Order 11-24 reorganized the former Streets Department into two distinct entities: the Sanitation Department, responsible exclusively for sanitation operations, and the Streets Department, focused solely on transportation-related functions. To spread public awareness of this division of services, the Streets Department is developing a long-term branding and communications strategy. This includes creating a new Communications Office and partnering with professional branding and communications experts to launch initiatives that highlight the Department’s activities, achievements, and key updates to the public.
- + **New Strategic Performance Review Process:** The Department is standardizing a new divisional performance review process to evaluate each program’s performance against the Department’s overall strategic objectives and performance goals. Executives, division leaders, and managers review performance in a structured setting and proactively identify plans for improvements and resource allocation. It is expected that this process will yield positive results, using the PhillyStat 360 initiative to ensure consistency in strategic focus, performance assessment, and action planning.
- + **DEI Program:** Streets continues to plan a comprehensive initiative supporting organizational diversity, equity, and inclusion (DEI). 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.

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Crossing Guard Hiring:** As of January 2025, the Department's School Crossing Guard Program expanded by 17 percent with the hiring of 140 new school crossing guards in FY25, bringing the total number of School Crossing Guards to 763.
- + **Crossing Guard Database:** In collaboration with the Office of Innovation and Technology (OIT), Streets created a database depicting critical crossing guard data, including the locations of priority intersections throughout the city. This information will be used as part of a comprehensive analysis of intersections near kindergarten through 8th grade schools to prioritize those most in need of crossing guard coverage to more effectively deploy crossing guards.

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program.

PROGRAM FY26 STRATEGIC GOALS

- + **Staffing Crossing Guards:** The Department will hire a minimum of 200 new crossing guards in FY26.
- + **Non-Holiday School Closure Plan:** Streets will develop and implement an efficient plan for crossing guard management during non-holiday school closures. This includes the temporary reassignment of crossing guards to fill vacancies at schools in session.
- + **Revamp Training Program:** The Department will enhance the School Crossing Guard training program to increase emphasis on safety protocols, emergency preparedness, communication skills, and de-escalation training, particularly for crossing guards assigned to challenging locations in the city.
- + **FAQ Communication Brochure:** Streets will develop and distribute a frequently asked questions (FAQ) brochure addressing parents' and community concerns.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Safe Routes to School Strategy:** The Department will continue to partner with all schools serviced by City crossing guards to establish and properly staff specific, localized safe routes for children traveling to and from school. The Department will assign district managers to work closely with area schools to establish safe route-to-school strategies.
- + **Community Outreach Program:** Streets will develop plans and outreach to ensure guardians of Philadelphia school children and the overall public are aware of the contributions made by crossing guards in the community. This will be primarily communicated via social media but will also include community events and news media bulletins. The objective is to increase awareness and confidence in the City's School Crossing Guard Program while improving crossing guard morale.

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Public Enforcement Traffic Safety Officer (PESO) Hiring:** The Department filled all 28 budgeted positions, including all enforcement officer and enforcement officer supervisor positions.
- + **Enforcement Training:** Half of all enforcement staff completed Philadelphia Parking Authority (PPA) ticketing and beat map patrol training. The Department is finalizing plans to provide all enforcement officers with National Highways Institute traffic control management training and PPA ticketing and beat map patrol training by spring of 2025.

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program.

PROGRAM FY26 STRATEGIC GOALS

- + **Expand Geographic Enforcement Area:** The Department will collaborate with the City's Office of Labor Relations to expand the various geographic locations enforcement officers can perform work. Currently, they are restricted to specific locations via the labor agreement. This restricts optimal utilization of enforcement resources.
- + **Performance Metrics:** The Department will assess and develop relevant performance metrics used to gauge the Public Traffic Safety Enforcement Program's success and make improvements where necessary.

PROGRAM FY26-30 STRATEGIC INITIATIVES

Traffic Management Assessment: The program's traffic management and control activities are focused on targeted intersections in Center City and intersections within the City's High-Injury Network. The Department will conduct a comprehensive assessment, to determine where traffic management safety and traffic congestion mitigation control is most needed. This may include locations beyond currently defined locations.

SUSTAINABILITY

PROGRAMS

**ADMINISTRATION: RESILIENCE, ENVIRONMENTAL JUSTICE,
AND POLICY AND STRATEGIC INITIATIVES DIVISIONS**

ENERGY & CLIMATE SOLUTIONS DIVISION

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 further the Mayor's Clean and Green Agenda in all Philadelphia neighborhoods through advancing environmental justice, reducing the city's carbon emissions, and preparing Philadelphia for a hotter and wetter future.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	1,791,288	1,487,029	1,778,333	2,053,333	2,053,333	2,053,333	2,053,333	2,053,333
Class 200 - Contracts / Leases	1,475,984	786,984	786,984	1,111,984	736,984	736,984	736,984	736,984
Class 300/400 - Supplies, Equipment	300	1,000	1,000	2,500	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	3,442,572	2,450,013	2,741,317	3,342,817	2,966,317	2,966,317	2,966,317	2,966,317

PROGRAM 1: ADMINISTRATION: RESILIENCE, ENVIRONMENTAL JUSTICE, AND POLICY & STRATEGIC INITIATIVES DIVISIONS

PROGRAM DESCRIPTION

This program sets strategic direction, coordinates performance management initiatives, and provides operational and financial management for the Office of Sustainability. It leads the City's effort to prepare Philadelphia for the unprecedented challenge of climate change, increasing resilience to extreme weather results, protecting residents, and improving their quality of life. Additionally, it advances practices that address environmental justice and promote healthy, thriving communities.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Resilience:** OOS secured \$2.2 million in funding (Congressionally Directed Spending from Congresswoman Scanlon and CBDG-DR) to design and install near-term flood barriers in Eastwick by 2027. These barriers will protect residents who have experienced repetitive catastrophic flooding. The barriers will remain in place

until other long-term flood mitigation measures are implemented.

- + **Environmental Justice:** OOS completed its community engagement efforts to inform the development of a Philadelphia environmental justice mapping tool. OOS received \$750,000 from the William Penn Foundation for the Community Resilience and Environmental Justice (CREJ) Fund, which supports community-based organizations working to advance environmental justice with \$15,000 grants and wraparound services. CREJ closed out its pilot round of grant funding and is working on its second round; the CREJ Fund will resource 20 organizations in both FY25 and FY26.
- + **Policy and Strategic Initiatives:** In 2024, Sustainability launched its Inflation Reduction Act (IRA) grants forum, which convenes City departments and other local partners as they apply for funding under the IRA. The forum seeks to maximize the amount of funding that the City receives under the IRA, advancing policies and initiatives to further the Mayor's Clean and Green agenda. As part of this collaboration, OOS has worked on identifying funding opportunities for renewable natural gas development through the Reducing Industrial Sector Emissions in Pennsylvania (RISE PA) grant program.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Number of residents who digitally engage with OOS content (newsletter views and social media post views) ¹	N/A	128,000	128,000
Total funding made available to: address environmental impact in high-risk areas; address imbalance of resources exacerbated by climate change; and build capacity for community resilience ²	\$93,750	\$500,000	\$1,000,000
Number of residents and external stakeholders engaged with OOS through workshops, convenings, town halls, etc. ¹	N/A	500	750
Number of unique engagements with City departments attending established OOS-led working groups, task forces, and interagency meetings ¹	N/A	300	300

¹ FY24 data not available as measure was introduced in FY25.

² FY24 Actual was impacted by programmatic delays. FY23 Actual was \$415,000.

PROGRAM FY26 STRATEGIC GOALS

- + **Resilience:** Sustainability will conduct an equitable citywide engagement process to inform the City's Resilience Plan while supporting community-level resilience planning through place-based initiatives.
- + **Eastwick Flood Resilience Strategy:** Building on existing flood mitigation efforts, the City is allocating \$200K to strengthen community engagement, coordinate multiple hydrologic and hydraulic models, and refine conceptual flood plans into actionable grant applications. This investment ensures that Eastwick residents play a central role in shaping long-term flood protection strategies.
- + **Clean Water Act Compliance:** In FY26, OOS will invest \$175K to develop a strategic plan for ensuring compliance with the federal Clean Water Act and the City's pending MS4 permit. This initiative will prevent pollution in stormwater discharges, protect local waterways, and mitigate legal and financial risks to the City while advancing Philadelphia's clean and green vision.
- + **Environmental Justice:** Sustainability will build analytical tools to assess environmental justice (EJ), support policies advancing EJ, and build the capacity of community-based organizations to access funding and implement key initiatives advancing EJ and Clean and Green priorities.
- + **Policy & Strategic Initiatives:** The Office will support and pursue priority policy initiatives to advance the Mayor's Clean and Green agenda while maximizing benefits to residents.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + OOS will grow the CREJ Fund to include wraparound services to support capacity-building for community-based organizations addressing environmental injustice, climate change, and Clean and Green priority issues.
- + The Office will strengthen the interagency EJ and Climate Resilience Committee to develop and implement policies and practices that advance environmental justice and climate resilience, coordinate equitable climate adaptation strategies, and implement procedurally just engagement.
- + OOS will expand the place-based climate resilience program to environmental justice communities across the city.
- + OOS will finalize and begin implementing the City's updated Climate Resilience Plan.

- + OOS will create accessible educational communications materials for residents to encourage participation in sustainability efforts.
- + OOS will continue to pursue outside funding to enable new initiatives and spur green economic growth.

PROGRAM 2: DIVISION OF ENERGY & CLIMATE SOLUTIONS

PROGRAM DESCRIPTION

The Division of Energy and Climate Solutions (DECS) supports Philadelphia's transition to clean energy through innovative strategies, policies, and programs. DECS's mission is to develop and implement plans, strategies, and policies that reduce carbon emissions citywide, improve municipal energy management, and foster healthier, more resilient, and affordable homes and buildings. DECS aims to build a robust clean energy economy that benefits every Philadelphian.

DECS leads by example, advancing the goals of the Municipal Energy Master Plan and Municipal Clean Fleet Plan. These roadmaps guide City operations in reducing energy use, incorporating renewable electricity, and mitigating climate change.

Beyond municipal efforts, DECS shapes Citywide strategies to cut carbon pollution from buildings, improve energy affordability and resilience, and modernize energy infrastructure.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + DECS enhanced electric vehicle (EV) charging infrastructure for the municipal fleet by partnering with the Department of Fleet Services and the Office of Innovation and Technology to complete a pilot installation of a Level 3 EV fast-charging station at Fleet Shop 258.
- + DECS launched the Energy Poverty Alleviation Strategy, a flagship initiative aimed at enhancing energy security for Philadelphia's homeowners and renters while improving housing quality and affordability and reducing Philadelphia's emissions. Multiple City departments, including the Department of Planning and Development, Department of Public Health, and the Office of Community Empowerment and Opportunity, along with the Philadelphia Energy Authority (PEA) participated

in the Steering Committee and stakeholder focus groups to guide the strategic planning process for this initiative. These departments continue to be engaged as OOS begins implementation of the recommendations in the strategy.

- + With support from PEA, the City's Adams Solar Power Purchase Agreement came online in early 2024, providing municipal buildings with renewable electricity.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
City of Philadelphia facility energy consumption, including General, Aviation, and Water Funds (British Thermal Units, millions) ¹	3.8	3.4	3.5
City of Philadelphia facility energy cost, including General, Aviation, and Water Funds (\$, millions) ²	\$69.66	\$63.69	\$64.45
Total compliance rate for citywide Building Energy Benchmarking (Ordinance §9-3402) and Building Energy Performance Programs (Ordinance §9-3404) ³	63%	60%	60%
Total Greenhouse gas (GHG) emissions from General Fund facilities and street lighting (metric ton of carbon dioxide equivalent MTCO2e)	126,736	120,132	122,477

¹ The increased consumption target reflects observed trends in higher usage and the retaining of older assets.

² The increased cost target is driven by higher consumption and rising rates. Distribution costs have risen following the PECO rate case, and supply costs are projected to increase by \$8 million annually across the General, Aviation, and Water Funds due to changes in the PJM capacity market. Additionally, the Department has assumed management of utilities for nonprofits, including the Please Touch Museum.

³ Compliance with these programs is required for both municipal and private buildings over 50,000 sq ft.

PROGRAM FY26 STRATEGIC GOALS

- + In collaboration with PEA and the Streets Department, DECS will continue implementing the [Philly Streetlight Improvement Project \(PSIP\)](#), a Guaranteed Energy Savings Act (GESAs)-funded project, which enhances lighting throughout the city. PSIP is replacing 130,000 streetlights with LEDs and introducing a lighting management system. Once completed, PSIP will be the single largest energy-savings project carried out by the City to date.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + DECS will apply an equity lens to invest in energy efficiency and sustainability projects in City-owned facilities through the Energy Infrastructure and Efficiency Fund and Climate Resilience Fund, prioritizing efforts delivering significant impact on the lived experience of marginalized residents.
- + DECS will manage and implement guidelines, regulations, and technical assistance programs to ensure the City's new construction and major renovation projects achieve high performance and Leadership in Energy and Environmental Design (LEED) Gold standards.
- + DECS will work to leverage opportunities for clean energy projects to maximize cost-effectiveness of City investments in energy efficiency, electric vehicle, and renewable energy projects.
- + DECS will craft and execute a Clean Energy Workforce Strategy, working in collaboration with the City College for Municipal Employment, that promotes economic opportunity for all by driving Philadelphia's transition to a thriving clean energy economy.
- + DECS will enhance housing quality, affordability, and resilience for Philadelphia's homeowners and renters through initiatives that improve energy efficiency, reduce utility costs, and ensure reliable affordable heating and cooling, focusing on the city's historically marginalized and most vulnerable communities.
- + DECS will develop and advance the City's Climate Action Plan to demonstrate bold action toward the City's carbon reduction goals, and implement initiatives to create a cleaner, more resilient energy infrastructure.
- + DECS will continue enforcement and compliance with building energy policies. Low- and no-cost retrofits required are estimated to achieve 15-20 percent energy reductions in buildings, bringing the city closer to carbon neutrality.

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Debt Issuance:** On October 30, 2024, the City issued Water and Wastewater Revenue Bonds, Series 2024C in the amount of \$595.8 million, of which \$301.0 million is new borrowing and \$294.8 million is refinancing through a tender. The bonds were issued to provide funds to finance capital improvements to the system and for the purchase and cancellation of targeted bonds (tender). The tender offerings provided \$18.6 million in net present value (NPV) savings. 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 two Pennsylvania Infrastructure Investment Authority (PENNVEST) federally subsidized low-cost loans totaling approximately \$109.8 million for water and wastewater system improvements in 2024. The loans will be used to fund water main replacements and sewer replacements throughout the city.
- + **Grant Awards:** PWD received grant awards totaling \$56.5 million for five projects in 2024:

- > US Department of Housing and Urban Development (HUD) Community Development Block Grant Disaster Recovery (CDBG-DR) - Eastwick US Army Corps of Engineers (USACE) Study: \$250,000
 - > HUD CDBG-DR – Wingohocking Tunnel Study: \$3,720,000
 - > HUD CDBG-DR – Lardner’s Point Pumping Station: \$47,509,000
 - > PENNVEST – Lead Service Line Replacement for North Philadelphia: \$4,817,625
 - > Federal Emergency Management Agency (FEMA) Building Resilient Infrastructure and Communities (BRIC) – Queen Lane Raw Water Pump Station Backup: \$253,362
- + **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 working with colleagues in other City departments to implement the OPAL project, which will replace the City’s legacy financial and procurement systems. PWD is also collaborating with the Water Rate Board (WRB) and Office of Innovation and Technology (OIT) on the replacement of the water billing system.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 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 the Department’s Financial Plan	Achieved minimum amounts as required by the General Bond Ordinance	Achieve minimum amounts as required by the General Bond Ordinance	Achieve minimum amounts as required by the General Bond Ordinance

PROGRAM FY26 STRATEGIC GOALS

- + PWD will ensure timely administration of operating and capital budgets, invoicing, and completion of all financial reports.
- + The Department will maintain a balanced PWD Five Year Plan to ensure financial resiliency and maintain and improve existing credit ratings.
- + PWD will continue to pursue low-interest loans and grant funding from federal and state sources to minimize the financial burden on ratepayers.

PROGRAM FY26-30 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's 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 PWD's building facilities, machine shop, and security services.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + PWD's Human Resources (HR) unit has been working closely with the City's

central Office of Human Resources (OHR) to have examinations announced more efficiently to better coincide with the graduation dates of potential candidates. PWD HR has been engaged with the preparation of examinations by sending subject matter experts to assist OHR with the creation of examinations, resulting in more robust candidate lists.

- + The Hiring Coordinator group added four new positions. As a result, the Department has hired 269 new employees as of December 30, 2024, and 22 employees transferred to PWD from other departments as of December 20, 2024. This group is also responsible for administering promotions and processed 323 promotions as of December 30, 2024.

PWD Scientists analyze samples for water quality at the Water Department's Bureau of Laboratory Services.



PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Departmental vacancy rate (%) ¹	18%	< 15%	< 15%

¹ PWD HR has allocated significant resources towards upward mobility initiatives. PWD HR reestablished a tuition reimbursement program, the supervisory development program, and is actively working to revise classroom-curricula for the 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 FY26 STRATEGIC GOALS

- + PWD will require new employees to attend safety training within their first three months.
- + PWD will enroll 50 employees in upskilling programs.
- + The Department will create a group dedicated to diversity, equity, and inclusion within PWD HR. In an effort to increase diversity in engineering titles, PWD will be increasing visibility at historically Black colleges and universities and outreach to affinity engineering groups to broaden its applicant pool.
- + PWD will increase diversity in engineering titles. The PWD Workforce Development group conducts an intern-to-hire program specifically for minority students in engineering and will be increasing visibility at historically Black colleges and universities (HBCU).
- + The Department will increase the retention rate of interns and co-ops.
- + PWD will re-evaluate to ensure the effective assignment of employees in light-/limited-duty statuses.
- + PWD will establish performance management training.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + **Employee Engagement:** Within the past two years, PWD HR has made efforts to provide better access to services for traditionally disconnected sections of the workforce, like trades and field workers, who may not readily have access to information disseminated digitally due to their work in the field. The Division plans to increase roadshow-style events at the Department's 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) by using resources such as posting at onsite community boards and traveling onsite for a rotating HR presence. Over the next five years, the Division plans to dedicate staff to the implementation of a revised diversity, equity, and inclusion (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 recently reestablished its tuition reimbursement program and supervisory development program and is working to revise classroom curricula for its apprenticeship program. The Division also plans to launch an upskilling program to operate parallel to the apprenticeship program, targeting high-performing employees in general laboring titles with no clear pathway for advancement. The Division will also continue its work with OHR on issues such as: establishing pathways for hard-to-fill positions (Occupational Safety Technician, Pumping Station Operator, etc.) and identifying opportunities for expanded use of continuous and periodic announcements.



Commissioner Hayman speaks with staff during an Open House event at the Southeast Water Pollution Control Plant.

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Wastewater Treatment:** The Northeast and Southeast Water Pollution Control Plants achieved perfect compliance with all permit requirements in 2023 and received a platinum award from the National Association of Clean Water Agencies (NACWA) to honor five consecutive years of perfect compliance.
- + **Drinking Water Compliance:** All three of the Department's drinking water treatment plants continued to achieve 100 percent compliance with the Safe Drinking Water Act permit requirements.
- + **Partnership for Safe Water:** PWD celebrated 25 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 Environmental Protection Agency (EPA) requirements for drinking water for public water systems.
- + **Customer Field Inspection:** Customer Field Services completed 35,776 inspections and processed 4,790 notices of plumbing defects in FY24, both increases from FY23 when 25,720 inspections were completed and 4,725 plumbing defect notices were processed.
- + **Leak Detection:** During FY24, 1,340 miles of mains were surveyed for leaks, 20

miles were continuously monitored, and 674 water main breaks were repaired. This is an increase from FY23, when 1,141 miles of mains were surveyed for leaks and 620 main breaks were repaired. New technologies are being piloted to keep PWD on the leading edge of proactive water leakage management to abate approximately 43 million gallons of water leakage per day.

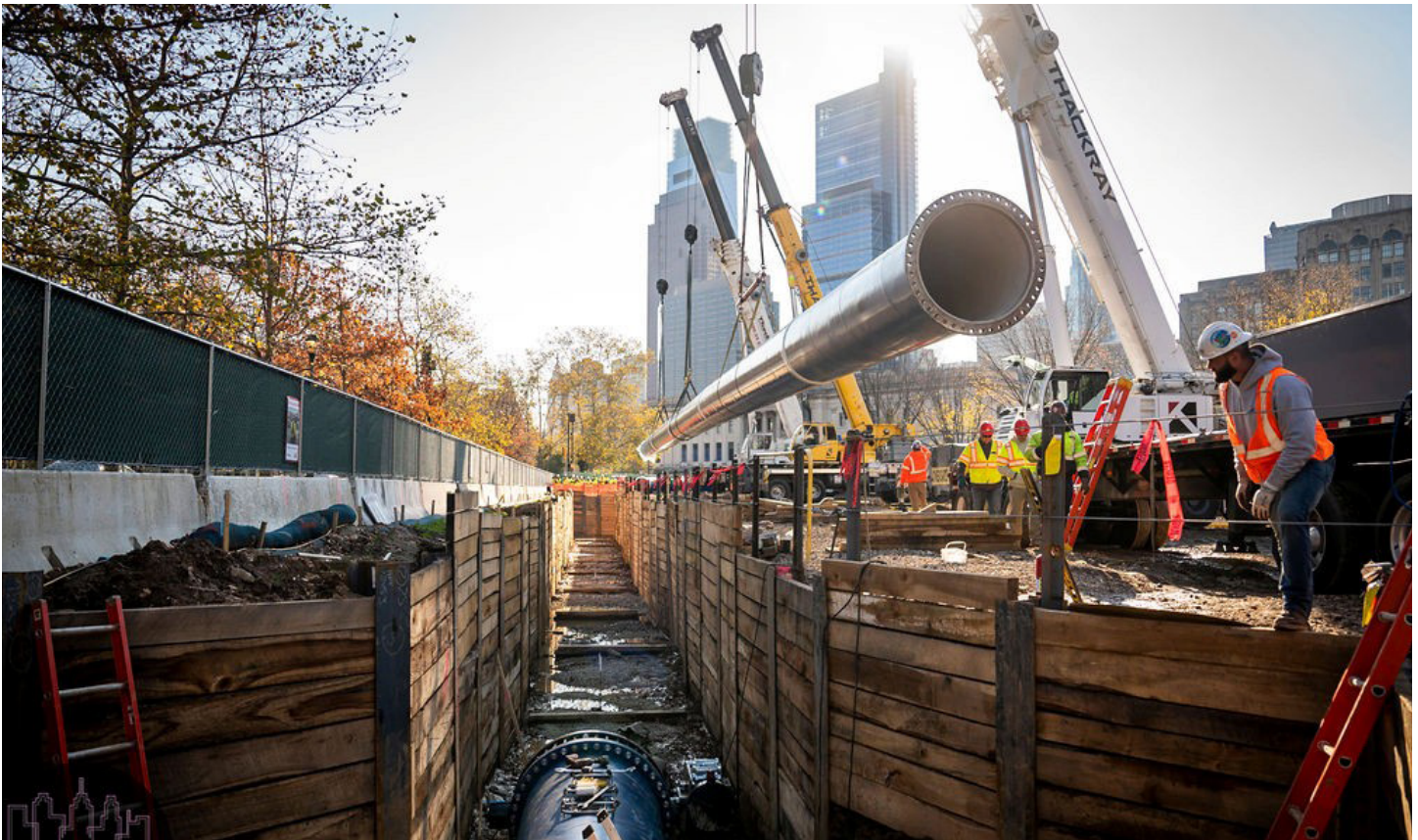
PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Millions of gallons of treated water	85,415	Meet customer demand	Meet customer demand
Percent of time Philadelphia's drinking water met or surpassed state and federal standards	100%	100%	100%
Miles of pipeline surveyed for leakage	15,04	900	900
Water main breaks repaired	674	Meet customer demand	Meet customer demand
Average time to repair a water main break upon crew arrival at site (hours)	7	8	8
Percent of hydrants available	99%	100%	100%
Number of storm inlets cleaned per year	95,030	100,000	100,000
Wastewater Treatment met or surpasses state and federal standards/month	100%	100%	100%

PROGRAM FY26 STRATEGIC GOALS

- + Operations will coordinate with PWD HR to continue implementing the Department's apprenticeship and employee upskilling program to fill key vacancies in skilled trades.
- + The Division will redevelop its emergency response and preparedness program.
- + PWD will continue to comply with all federal and state regulations relating to water and wastewater management.

- + The Division will continue to operate, maintain, repair, and improve the water system as necessary to supply drinking water at adequate quantities and pressures to meet customer demand.
- + The Division will continue to operate, maintain, repair, and improve the water system to efficiently collect and treat wastewater and stormwater from the city of Philadelphia and wholesale customers.
- + Operations will work cooperatively with PWD Information Systems and Technology (IS&T) to continue evaluating and improving the cybersecurity of process control systems to ensure protection of treatment systems and processes.
- + PWD will begin to review and update facility computerized maintenance management systems to improve the quality of operational data informing capital improvement programs.
- + PWD will complete the deployment of technology for work management of field crews in the Inlet Cleaning Unit.



This water transmission main construction project in Center City helps deliver essential water service through Philadelphia.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + PWD will focus on the 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 improve maintenance efficiencies for Green Stormwater Infrastructure (GSI). GSI is an approach to managing stormwater runoff in ways that mimic the natural environment as much as possible, using plants, soil, and stone to filter and manage stormwater more effectively, reducing how much enters the City's sewer systems, and protecting the City's rivers and streams.
- + Key services will comply with existing and anticipated state and federal regulations. Operations 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.
- + PWD will continue to evaluate and pilot new and different leak detection technologies to continue efforts to reduce non-revenue real losses from the water system.

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 PWD's conveyance and collector systems and its treatment facilities.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

Capital Project Overview: The Capital Program encumbered \$582 million in FY24. Capital-funded projects included replacing 26.4 miles of water mains, reconstructing and rehabilitating 13 miles of sewers, making improvements to PWD facilities, and installing GSI. This is an improvement over FY23, in which 20.6 miles of water mains were replaced and 1.1 miles of sewers were rehabilitated.

Baxter Clear Water Basin 3 and 4 were bid for a total of \$105 million. This project will provide an additional ten million gallons of storage capacity to the Baxter Water Treatment plant, bringing the clear water storage capacity to 20 million gallons. This project follows the construction of Basins 1 and 2, which also provided ten million gallons of storage. Construction of the tanks for Basins 1 and 2 was completed in FY23. Once completed, these two projects will replace the existing Clear Water Basins.

Other significant projects include:

- + Baxter Replacement of Filter Drains and Influent Vales (\$22.5 million) was bid and construction has started.
- + Southwest Improvements to the Oxygen Control System (\$17.8 million) was bid and is currently under construction.
- + Rehabilitation of the Flat Rock Dam project (\$15 million) is under construction and is anticipated to be completed by the end of FY25.
- + Frankford Creek Sewer Crossing Project (\$28.9 million) is under construction and is anticipated to be completed by the end of FY25. This is a Consent Order and Agreement (COA) project, a 25-year regulatory commitment that began in June 2011.
- + New Headworks at Northeast Wastewater Treatment Plant (\$102 million) is under construction and is scheduled to be completed in 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 in FY26.
- + Design of a new East Park Booster Station project is being completed and the project is anticipated to be bid in FY25. This project was submitted for a PENNVEST loan and is awaiting results.
- + Phase Five of Flood Relief in Northern Liberties (\$34.5 million) has received BRIC funding and is anticipated to be bid by the end of FY25.
- + PWD has received a \$5 million grant and loan from PENNVEST for Lead Service Line Replacement in the Kensington Area. Bidding of the project is anticipated by the end of FY25.

- + Design of the upgrade to the Queen Lane Raw Water Pumping Station project is in progress and its proposed bid year is FY26. Additional emergency electrical work, funded through BRIC, is anticipated to bid by the end of FY25.
- + An upgrade to the 42nd Street Pumping Station project is scheduled to be bid in FY27. PWD is seeking BRIC funding for this project. This project would qualify as a COA project.
- + The 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 being designed and is scheduled to be bid in FY26.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Miles of sewers renewed ¹	13	≥ 14	≥ 14
Miles of water mains renewed ²	26	≥ 32	≥ 32
Percent of capital budget encumbered	75%	≥ 75%	≥ 75%

¹ 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.

² 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.

PROGRAM FY26 STRATEGIC GOALS

- + PWD will manage and maintain its renewal and replacement program of the conveyance and collector systems, which deliver drinking water and collect wastewater from customers.

- + Engineering and Construction will optimize and maintain the resources required to renew the Department's treatment facilities to ensure reliability.



A group of PWD employees travel through the Filtration Building at the Queen Lane Drinking Water Treatment plant.



PWD's Safety Team works with staff during major upgrades to the Torresdale Treated Water Pump Station.

PROGRAM FY26-30 STRATEGIC INITIATIVES

This program will continue to reinvest in PWD’s infrastructure through its Capital Program. The Department’s FY26 Capital Budget is proposed at \$809.8 million plus carryforward funds 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 its ten Consent Order and Agreement year milestones. PWD anticipates that over the next 15 years, compliance with the Consent Order and Agreement 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 is for 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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

Wastewater Master Plan: The Division finalized updates to the Wastewater Master Plan,

which outlines a comprehensive, integrated, and actionable 25-year strategy for PWD’s waste-water facilities that integrates upgrading existing infrastructure, impending regulations, energy generation and greenhouse gas emission reduction, and climate change resiliency.

PFAS Pilot Plant: The Division initiated a per-and polyfluoroalkyl substances (PFAS) treatment pilot at the Belmont Water Plant and is investigating installation of additional treatment at its water plants in response to the EPA finalizing maximum contaminant levels (MCLs) for six PFAS compounds in April of 2024: PFOA, PFOS, PFHxA, PFBA, PFNA, and GenX. Given the more stringent MCLs recently adopted by the EPA, PWD is evaluating the new standards and how to best address them by the 2029 compliance deadline.

Climate-Resilient Planning and Design Guidance: Planning and Environmental Services released an updated version of the [Climate-Resilient Planning and Design Guidance document \(V1.1. 2024\)](#) in March 2024 and continued working with staff throughout the Department to mainstream the use of climate change projections at PWD, including through implementation of the guidelines. The update includes 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 must also be applied to the operation and maintenance of PWD infrastructure systems and facilities.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Constructed greened acres ¹	265	225	225
Number of green acre designs completed per year ¹	413	255	255
Analyses performed by PWD’s Bureau of Laboratory Services/year	257,181	200,600	200,600
Site inspections completed/month	220	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.

PROGRAM FY26 STRATEGIC GOALS

- + Planning and Environmental Services will continue to comply with the required National Pollutant Discharge Elimination System (NPDES) permit obligations for the City, including implementation of the Green City, Clean Waters program through project tracking and risk management to ensure the Department meets the objectives.
- + The Division will continue to advance and implement the elements of existing master plans, such as the Utility-Wide Strategic Energy Plan, the Water Revitalization Plan, and the Wastewater Master Plan.
- + The Division will implement the first pilot project calling for widescale, proactive replacement of lead service lines in response to the Lead and Copper Rule Improvements issued by the EPA in October of 2024.



An assessment team evaluates streambank conditions that can impact water infrastructure in and around Philadelphia's waterways.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + Planning and Environmental Services will ensure PWD’s drinking water, wastewater, and stormwater systems are resilient to the impacts of climate change by carrying out vulnerability and risk assessments and mainstreaming the use of climate information in PWD planning and design processes.
- + PWD will characterize and address risks to Philadelphia’s drinking water supply proactively 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.
- + The Division will work to provide appropriate risk analysis, planning, strategic, and project development to maintain citywide access to safe drinking water and wastewater services, provide through risk analysis, planning, prioritization, and project development. Included in this will be 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.
- + Planning and Environmental Services will develop and launch additional lead service line replacement programs and projects to effectively increase the annual replacement rate of lead service lines to the level required in by the Lead and Copper Rule Improvements which come into effect in 2027.

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 informa-

tion 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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + Public Affairs implemented live chat with the Customer Contact Center to assist customers with online billing support, including password resets, account access, and billing issues.
- + In partnership with the Bureau of Laboratory Services, Public Affairs designed and implemented a pilot communication and testing strategy for school and childcare facilities.
- + Public Affairs provided information regarding PWD services at more than 170 tabling events in 39 zip codes throughout the city.

PWD and the Managing Director's Office partner on outreach to help prevent water shutoffs for vulnerable customers.



PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Average speed to answer customers' emergency calls (minutes)	3:04	< 4:00	< 4:00
Average speed to answer customers' billing and service calls (minutes)	3:32	< 8:00	< 5:00

PROGRAM FY26 STRATEGIC GOALS

- + **Emergency Communications:** Public Affairs will work with the Department's Water Utility Emergency Specialist to update workflows, notification templates, social media posts, frequently asked questions (FAQ), and other communication methods for a variety of emergency situations. This work includes translating materials into multiple languages.
- + **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 are being established to bring community engagement activities in-house. Public Affairs has met with PWD HR and OHR to determine the appropriate civil service titles and has made some changes to job specifications. Tests have been requested for the third and fourth quarters of FY25. 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:** Public Affairs will review Customer Contact Center work tasks and processes to improve customer service. Workforce optimization is ongoing at the Customer Contact Center. Live Chat was implemented in the second quarter of FY25 and is gradually being expanded for additional customer service options.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + 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 both print and digital formats 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.
- + The Customer Contact Center will increase and integrate communication capabilities, allowing customers to request additional services through digital channels, such as live chat.
- + Public Affairs will expand partnerships, including with the Office of Community Empowerment and Opportunity and the Office of Faith-Based and Interfaith Affairs within the Mayor's Office of Neighborhood and Community Engagement, to promote customer assistance programs and other services.
- + 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 and nonprofit organizations.
- + PWD, in partnership with the Fund for the Water Works and Fairmount Water Works Interpretive Center, will continue to advance the development of the Floating Water Workshop.

INDEPENDENT/ELECTED AGENCIES

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

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	1,019,460	1,322,433	1,370,109	1,367,043	1,367,043	1,367,043	1,367,043	1,367,043
Class 200 - Contracts / Leases	29,128	52,500	52,500	52,500	52,500	52,500	52,500	52,500
Class 300/400 - Supplies, Equip- ment	405	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Total	1,048,993	1,382,433	1,430,109	1,427,043	1,427,043	1,427,043	1,427,043	1,427,043

PROGRAM 1: 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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

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. In FY24, Board staff resolved approximately [817](#) requests for informal guidance covering the full range of Board disciplines, including a surge in guidance concerning Financial Disclosure most likely attributable to the large number of new staff joining City service with the new administration.

The Board also issues written [advisory opinions](#) that offer a detailed analysis of the appli-

cation of public integrity laws to specific facts provided by a requestor regarding his or her prospective behavior. The five advisory opinions issued in FY24/25 reflect current events and concerns as well as the breadth of matters under the Board's jurisdiction.

Board staff continues to provide training and outreach to achieve compliance with the City's public integrity laws and 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 covering 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.

The Board has begun offering Campaign Finance training sessions again at the end of 2024, as the primary election season begins for the City offices of District Attorney and City Controller. The trainings cover 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.

In total, Board staff offered **106** training sessions in FY24 that reached over 2,600 attendees.

Regulations are an important tool for the Board to explain how the rules in the Charter and Code apply. They provide the Board's interpretation of the statutes through a public process laid out in the Home Rule Charter. The Board had a particularly busy regulatory agenda in FY2024, issuing one entirely new regulation on Conflicts of Interest (Regulation No. 5) and making significant changes to two others: Regulation No. 1 (Campaign Finance) and Regulation No. 7 (Required Ethics Training). Each new or amended regulation represents a significant investment of staff time in research and drafting at every stage of the process. Once finalized, new regulations are followed by efforts to educate those subject to the updated rules.

Finally, where necessary to ensure compliance with the Public Integrity Laws, the Board undertakes enforcement action. Board staff therefore conducted investigations which resulted in Board approval of three settlement agreements in FY24 in which parties agreed to pay the City monetary penalties for violations of the City's Conflict of Interest rules and Political Activity restrictions. The settlement agreements are posted on the Board's [website](#).

PROGRAM FY26 STRATEGIC GOALS

- + The Board will work to fill vacancies and expand staffing to implement and manage the training schedule laid out in Board Regulation No. 7 (Required Ethics Training).

- + The Board will work to increase rates of timely compliance with campaign finance, lobbying, and financial disclosure reporting deadlines.
- + The Board will work to increase public awareness of online campaign finance and lobbying data.

PROGRAM FY26-30 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

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	1,114,870	1,089,023	1,164,943	1,164,218	1,146,218	1,162,218	1,146,218	1,162,218
Class 200 - Contracts / Leases	74,895	40,681	70,681	70,681	52,681	70,681	55,681	70,681
Class 300/400 - Supplies, Equipment	21,830	17,727	17,727	17,727	17,727	17,727	17,727	17,727
Total	1,211,595	1,147,431	1,253,351	1,252,626	1,216,626	1,250,626	1,219,626	1,250,626

PROGRAM 1: 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 there from 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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + The BRT resolved 79 percent of tax year 2024 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. Forty-one percent of the 2025 Homestead Exemption Appeals have already been resolved as of December 31, 2024.
- + Over twelve thousand real estate market value appeals were filed from the 2025 citywide reassessment. BRT successfully processed incoming appeals and

rendered decisions on 1,500 of those cases between October and December 2024. BRT expects tax year 2023 appeals to be complete by the end of July 2025, tax year 2024 by December 31, 2025 and tax year appeals 2025 by June 30, 2026.



BRT hearing packages staged in chronological order. Packages are color coded by hearing type: Market Value, Nunc Pro Tunc, Homestead and Non-Profit.

PROGRAM PERFORMANCE MEASURES

Performance Measure	CY2023 Actual	CY2024 Actual	CY2025 Target
Volume of appeals filed in the current year ¹	1,777	101	N/A
Percentage of tax year 2023 appeals heard through the reporting period	13%	21%	100%
Percentage of tax year 2024 appeals heard through the reporting period	0%	7%	100%
Volume of appeals filed for the upcoming year ¹	2,913	1,009	N/A

¹ While the Board of Revision of Taxes collects and reports data on these measures, it does not set targets, as volume is directly related to the number of increased assessments mailed.

PROGRAM FY26 STRATEGIC GOALS

- + For fiscal year 2026, the goal of the BRT is to complete all appeal inventory. The BRT received a record number of market value appeals for tax year 2023 (13,349) and for 2025 (12,303) with an additional 3,596 appeals filed for tax year 2024. The entire fiscal year will be spent hearing 2024 and 2025 market value appeals, and another 1,800 nunc pro tunc, non-profit, abatement and Homestead petitions.
- + The board will continue to have a double session of oral hearings on Tuesdays, Wednesdays and Thursdays and use Mondays and Fridays for administrative hearings. This hearing strategy allows the board to complete approximately 1,000 appeals per month.



One of the BRT file rooms. Most appellants choose to file by mail or in person. The BRT maintains paper copies of appeal forms and hearing packages for five years.

PROGRAM FY26-30 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 greatly reduced. The CAMA (Computer Assisted Mass Appraisal) system, implemented in 2019, should accommodate this process.

CITIZENS POLICE OVERSIGHT COMMISSION

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

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 PPD.
- + Improve police conduct.
- + Enhance the quality of internal investigations.
- + Improve the relationship between the community and PPD.

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

Content for this section was prepared by the Citizen's Police Oversight Commission.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	1,080,870	2203640	2,286,030	2,286,030	2,286,030	2,286,030	2,286,030	2,286,030
Class 200 - Contracts / Leases	118,775	808002	808,002	808,002	808,002	808,002	808,002	808,002
Class 300/400 - Supplies, Equip- ment	191,188	12000	12,000	12,000	12,000	12,000	12,000	12,000
Total	1,390,833	3,023,642	3,106,032	3,106,032	3,106,032	3,106,032	3,106,032	3,106,032

PROGRAM 1: CITIZENS POLICE OVERSIGHT COMMISSION

PROGRAM DESCRIPTION

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 of PPD. CPOC also performs intake and referral of complaints of police misconduct, hosts community outreach events, and provides constituent services. The goal of CPOC's work is to rebuild community trust and help restore the strained relationship between the community and the police.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + **Hiring of an Executive Director:** After an extensive search, CPOC hired its Executive Director Tonya McClary, Esq., a seasoned oversight professional who is a pastor and attorney and has led oversight agencies in New Orleans and Dallas. Since arriving in May 2024, Director McClary has worked to build a vision for CPOC, listening to the needs of the community with input from staff, commissioners, and other key stakeholders. This has begun a new chapter for CPOC as it

strives to make Philadelphia a model city for police oversight.

- + **Expanded Audits of Complaints Against Police:** In July 2024, CPOC began receiving completed investigations of complaints against police before they were finalized. This allowed CPOC time to review and audit the investigations while still open and provide feedback so any errors could be corrected. This was a monumental development in the oversight of complaint investigations, promoting consistency across all investigations so that complainants and officers alike are treated fairly within the investigation and discipline processes.
- + **City Council Hearing on Fraternal Order of Police (FOP) Contract:** In November 2024, CPOC Director McClary testified in City Council to urge the City to include independent investigations of police misconduct in draft proposals for the upcoming Police employment contract between the City and the Philadelphia Fraternal Order of Police (FOP) Lodge #5, the union representing PPD officers. With the support of City Council and the community, CPOC was included in the City's proposals.



Tonya McClary, CPOC's Executive Director, speaks at City Council's Public Hearing Prior to Execution of a Labor Agreement Concerning Police Employees Represented by the Fraternal Order of Police.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Public Engagement: Number of public meetings, forums, speaking engagements, and any other public actions sponsored or hosted by CPOC	134	60	70
Percentage of complaints against police forwarded to the Police Department's Internal Affairs Division (IAD) within 5 business days of receipt	92%	90%	90%
Number of policy, practice, or custom review(s)/report(s)/opinion(s) issued by CPOC	21	25	20

PROGRAM FY26 STRATEGIC GOALS

- + **Investigations Division:** CPOC hopes to pursue civilianized independent investigations of police misconduct. Independent investigations ensure that police officers follow the Police Department's policies and are held to professional standards. CPOC aims to conduct the types of investigations its authorizing legislation prescribes, which would forge a major path toward rebuilding trust in the community.
- + **Auditing, Policy, and Research Division:** The newly created Auditing, Policy, and Research Division of CPOC uses data, information, and research to review PPD policies and practices. These reviews are targeted in nature and responsive to trends or themes identified through CPOC's work, current events, or community concerns. CPOC will continue to bolster this newly created division, so all aspects of its work are shared publicly with stakeholders when possible and in accordance with CPOC's authorizing legislation.
- + **Public Data Reporting:** Data reporting is a major way to build community trust and show narratives of how reform is improving residents' lives. With more staff in the Data Strategies and Analytics Division and support from PPD, CPOC will be better suited to have more public data that will allow for increased transparency.



CPOC event panel, “The Right to Drive: A Discussion on Traffic Stops, Profiling, & Policing.” Pictured left to right: Councilmember Isaiah Thomas; Jacquelyn Carter, Alliance for Safe Traffic Stops and creator of the “Not Reaching” Pouch; Teresa M. Lundy, Principal and Founder TML Communications; and Valerie Castile, mother of Philando Castile and Founder of Philando Castile Relief Foundation

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + Over the next five years, CPOC’s focus will be on fulfilling the goals of its authorizing legislation while improving the relationship between the community and PPD. Initiatives will include the expansion of CPOC’s Outreach Division, Legal Division, and Administrative Division.
- + The Auditing, Policy, and Research Division will continue to make recommendations to PPD when appropriate and track the acceptance and implementation of recommendations.
- + The Data Strategies and Analytics Division will oversee the collection, processing, and analysis of diverse datasets, leveraging technical tools and methodologies to inform policy recommendations and public reporting.
- + CPOC's most ambitious initiative is to realize the mandate for independent civilian

investigations of police misconduct as laid out in CPOC's authorizing legislation. The Investigations Division will allow services for residents who have previously had little faith in police transparency and procedural justice.

As these divisions grow, the agency will be able to increase its oversight and police reform efforts. Helping PPD strive for excellence will ensure residents can be confident in who is policing them and how they are being policed. It will take work and buy-in from community partners and stakeholders to ensure these goals are accomplished. However, CPOC is dedicated to making Philadelphia a safer city that is a leader in police oversight.



A performance by Nuuxakun at "CPOC Celebrates: Hispanic Heritage Month"

CITY COMMISSIONERS

PROGRAMS

ADMINISTRATION

VOTER REGISTRATION OFFICE

COUNTY BOARD OF ELECTIONS

DEPARTMENT PAGE

[HTTPS://PHILADELPHIAVOTES.COM/](https://philadelphiavotes.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

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	10,059,402	11,733,634	13,443,739	12,190,244	12,206,099	12,222,277	12,222,277	12,222,277
Class 200 - Contracts / Leases	12,729,266	18,222,965	16,972,965	13,740,101	13,740,101	13,740,101	13,740,101	13,740,101
Class 300/400 - Supplies, Equip- ment	4,065,121	3,447,699	3,447,699	3,183,733	3,183,733	3,183,733	3,183,733	3,183,733
Total	26,853,789	33,404,298	33,864,403	29,114,078	29,129,933	29,146,111	29,146,111	29,146,111

CITY CONTROLLER

PROGRAMS

PRE-AUDIT

AUDIT

**FINANCE AND POLICY UNIT,
FORMERLY KNOWN AS FINANCE, POLICY AND DATA**

INVESTIGATIONS

ADMINISTRATION

DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/
DEPARTMENTS/CONTROLLER](https://www.phila.gov/departments/controller)

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.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	9,681,606	10,599,672	10,946,133	11,007,561	11,007,561	11,007,561	11,007,561	11,007,561
Class 200 - Contracts / Leases	534,517	508,573	858,573	708,573	508,573	508,573	508,573	508,573
Class 300/400 - Supplies, Equipment	38,289	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Total	10,254,412	11,148,245	11,844,706	11,756,134	11,556,134	11,556,134	11,556,134	11,556,134

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + Certified 712 (\$345 Million) Public works Contracts in FY24 and 288 (\$138 million) in FY25Q1/Q2
- + Reviewed 51 Rebuild invoices worth \$73 million in FY24 and 24 invoices in FY25Q1/Q2 worth \$37 million

- + The Engineering Unit Conducted 1,211 inspection and reviewed 1,959 invoices in FY24, finding \$533,103 in savings. In FY25Q1/Q2 the Engineering Unit has so far conducted 609 inspections and 1053 invoice reviews finding \$1.5 million in savings.
- + Reviewed 2,201 terminal leave payouts in FY24 and 1,232 in FY25Q1/Q2
- + As part of Purchase Order review the Unit has found \$5.6 million in savings in FY24 and \$7.5 million in FY25Q1/Q2.
- + The Expenditure unit examined 94% of the City's expenses in FY24 finding \$6.2 million in savings. In FY25Q1/Q2 the Expenditure Unit has examined 94.3% of all expenditures, finding over \$561,000 in savings.

PROGRAM FY26 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 & PMA).
- + Continue to perform all Pre-Audit Charter-mandated responsibilities.

PROGRAM FY26-30 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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

The Audit Division released/will release the following in FY 24 & 25:

- + 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
- + Review of the bidding process for contracts that were awarded under the special exemption to determine whether contracts exempt from the public bidding process were being awarded properly and fairly as stipulated in the Charter
- + Performance audit of the Department of Licenses and Inspection's Internal Control Procedures and Policies regarding the construction process of any new buildings and modifications to existing buildings, assess the operational effectiveness of the current permit and inspection process, and review the qualifications and the quality of work of city inspectors and contractors.
- + The Independent Accountant's Report on Forecasted General Fund Statements of Operations for Fiscal Years 2025-2029

PROGRAM FY26 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 City government.

PROGRAM FY26-30 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 FORMERLY KNOWN AS FINANCE, POLICY AND DATA

PROGRAM DESCRIPTION

This Division focuses primarily on financial policy research, aiming to produce objective and data-driven analysis of City policy. The division's work supports how the City of Philadelphia spends taxpayer money through reports and illustrating the work of the Office.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + Issued an opinion on the City's FY25 budget and FY25-29 Five-Year Plan
- + Research and report on various policy matters

PROGRAM FY26 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.

PROGRAM FY26-30 STRATEGIC INITIATIVES

The 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 of the City's finances and spending, focusing on the public release of policy reports in accessible and understandable formats. Finally, the Division will continue to research City policy and make financial information available 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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + During calendar year 2024, the Investigations Division received 264 complaints, of which 249 or 94% have been resolved as of January 2025. The division also addressed and finalized all open matters from previous years and continues to handle tips and issues that are fielded from the public.
- + An investigation was conducted into the legitimacy of approximately 233,000 properties receiving the homestead exemption, a tax relief program that began in 2013 available to any property owner on their primary residence. Investigators estimated that improper homestead exemptions could be costing the City and School District upwards of \$11.4M annually, or \$57M over the life of the Five Year Plan.
- + An investigation was conducted to assess L&I's ability to meet public safety measures regarding demolition and construction standards on properties deemed unsafe or imminently dangerous. Recommendations were made for L&I to expand their Contractual Services Unit beyond 15 employees to keep up with the 120 properties currently reported as imminently dangerous, and the other 4,000 classified as unsafe. Additionally, recommendations were made to increase the recovery of costs to maintain these properties, which currently stand at approximately 3% at costs of upwards \$30,000 per property.
- + The Investigations Division continued to develop and strengthen relationships with local, state, and federal law enforcement agencies.

PROGRAM FY26 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.

PROGRAM FY26-30 STRATEGIC INITIATIVES

This division will continue to respond to complaints concerning city departments, as well as look to develop areas of possible focus from internal collaboration. 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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + Promoting 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
- + We are continuing our 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.
- + The Controller's Office has hired a diverse background of new employees to complete requested audits as well as maintain integrity of completing deadlines accomplished by due diligence of our Human Resources Manager.

PROGRAM FY26 STRATEGIC GOALS

- + To continue to promote diversity and equality in the work of the Controller's Office.
- + To continue the department's commitment to professional development and equity in the workplace by providing the necessary resources and training needed to complete and advance their work.
- + Continuing to cover the total cost of the CPA Exam Review Course to remove any financial barriers that may have prevented audit staff from pursuing their CPA.
- + Upgrading and evaluating office processes and policies to ensure a more effective and efficient workforce.

- + In response to requests by City Council, the Controller's Office will continue to utilize resources and programs available to accomplish and perform requested services and audits.

PROGRAM FY26-30 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 training 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

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	15,212,889	20,700,583	20,268,492	21,268,492	21,268,492	21,268,492	21,268,492	21,268,492
Class 200 - Contracts / Leases	3,317,050	3,521,885	4,371,885	3,697,979	3,697,979	3,697,979	3,697,979	3,697,979
Class 300/400 - Supplies, Equipment	667,917	778,650	928,650	817,582	817,582	817,582	817,582	817,582
Class 500 - Indemnities / Contributions	238,500	100	100	100	100	100	100	100
Total	19,436,356	25,001,418	25,569,327	25,284,353	25,284,353	25,284,353	25,284,353	25,284,353

PROGRAM 1: 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.

No performance measures associated with this program.

DISTRICT ATTORNEY'S OFFICE

PROGRAMS

GENERAL SUPPORT

EXTERNAL ENGAGEMENT AND GOVERNMENT AFFAIRS

TRIALS

INVESTIGATIONS

LAW

DETECTIVES

JUVENILES

VICTIM SUPPORT SERVICES

PRE-TRIAL

DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DEPARTMENTS/
PHILADELPHIA-DISTRICT-ATTORNEYS-OFFICE](https://www.phila.gov/departments/philadelphia-district-attorneys-office)

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.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	49,912,929	50,075,638	53,285,018	53,718,003	53,718,003	53,718,003	53,718,003	53,718,003
Class 200 - Contracts / Leases	3,342,666	3,378,866	3,378,866	3,842,186	3,842,186	3,842,186	3,842,186	3,842,186
Class 300/400 - Supplies, Equipment	863,475	832,275	832,275	832,275	832,275	832,275	832,275	832,275
Total	54,119,070	54,286,779	57,496,159	58,392,464	58,392,464	58,392,464	58,392,464	58,392,464

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + The Office of the District Attorney of Philadelphia (“DAO”) collaborated with Mayor Cherelle Parker and leaders of other City and law enforcement agencies, including: Police Commissioner Keven Bethel, Public Safety Director Adam Geer, Prison Commissioner Michael Resnick, and Managing Director Adam Thiel.
- + The DAO made extensive efforts towards retention of the DAO’s talented and diverse group of hires over the last three years through focused adjustments in salary and programming geared towards professional development and wellbeing of staff.

- + The DAO achieved technological efficiencies (improved sharing of information and data, both internally and externally) and efficient electronic discovery.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Data CoLab community partner meetings	75	55	80

PROGRAM FY26 STRATEGIC GOALS

- + The DAO is in the final stages of completing renovation of the Office's new floor, which will be completed in the first quarter of FY26, further allowing for reconfiguration of space on preexisting floors and the expansion of units and divisions as needed.
- + The DAO shall continue to actively and further enhance intergovernmental collaboration and information sharing.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The DAO shall continue to actively increase Recruitment/Retention/Training in furtherance of the Office's core mission of public safety and justice.
- + The DAO seeks to further collaborate with law enforcement, as well as other criminal justice and public health partners (external victim-witness service organizations, public defenders, the judiciary, federal and state) 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 DIVISION

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, governmental partners, law enforcement partners and victim advocacy groups. 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 Elected Officials constituent service needs, and community events where the DAO is invited by the elected official and community groups.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

The DAO engaged in extensive and active expansion of its External Engagement and Government Affairs Division, through (inter alia) recruitment of the following new members of the team:

- > Special Assistant to G. Lamar Stewart, Chief of External Engagement and Government Affairs Division
- > Director of C.A.R.E.S. Unit, Director of Victim Services Unit & Director of Relocations Unit
- > Assistant Director of Community Engagement Unit
- > Community Engagement Liaison-2 new staff
- > Youth & Young Adult Engagement Liaison
- > Government Affairs Liaison
- > Faith-Based Partnerships Liaison

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program.

PROGRAM FY26 STRATEGIC GOALS

- + The DAO's External Engagement and Government Affairs Division will assist in leading the coordination of the efforts of several newly formed DAO Public Safety Initiatives (such as Gun Crimes Strategies and Prevention Collaborative, Carjacking Enforcement Unit, Organized Retail and House Theft Task Force, Labor Crimes Enforcement Unit, and Prolific Gun Offenders Unit) and increase community access to these investigative and prosecutorial tools and resources through regular DAO-led virtual and in-person community town halls.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The DAO will relaunch its monthly ONE Stop Job & Healing HUB, connecting Philadelphia residents and crime victims to employment, trauma-care resources and other social services. The monthly event will be held in community centers, faith-based institutions and recreational facilities.
- + The DAO will lead monthly listening sessions with students at Philadelphia schools on public safety, personal development and career opportunities.

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + The DAO's Trial Division has collaborated and served as key co-facilitators on Act 79 (gun relinquishment - additional hearings). The DAO helped train judges, advocacy groups, Women Organized Against Rape ("WOAR").
- + The DAO's Trial Division and Conviction Integrity Unit has facilitated critical programming and protocol with the Office of Forensic Science for expedited DNA and Firearm and Drug Analysis.
- + The DAO's Trial and Pre-Trial Divisions have been core facilitators in the roll out of Act 44 (probation reform): The DAO has been working closely with the First Judicial District, Adult Probation/Parole Departments, the City of Philadelphia's Office of the

Victim Advocate, and Defenders Association of Philadelphia. This is a major milestone and requires extensive efforts by the agencies co-facilitating the program.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Carjacking arrests charged	222	175	200

PROGRAM FY26 STRATEGIC GOALS

- + The DAO aims to continue building the Organized Retail and House Theft Task Force, Labor Crimes Enforcement and Prolific Gun Offenders Units.
- + The DAO seeks to reduce the average caseload per Assistant District Attorney (ADA).
- + The DAO looks to achieve efficient time in processing individuals through the criminal justice system.

PROGRAM FY26-30 STRATEGIC INITIATIVES

The Trial Division's strategic initiative is focused on prosecution of gun violence related crimes. Despite the majority of the attorneys in the DAO working in the Trial Division, the caseload levels are too high. From lower-level misdemeanors through homicides, the ADAs and business professional do not have the time or resources to dedicate to each case. The DAO remains invested in safely decreasing ADA caseloads within the Trial Division by increasing the number of ADAs within the Division. The Organized Retail Theft/House Theft/House Theft Task Force, Labor Crimes Enforcement Unit, Prolific Gun Unit, and Carjacking Enforcement Unit consolidate hundreds of cases from across the Trial (and Juvenile) Division and are resourced at a level to meet this demand. Centralizing DAO staff in the specialized groups improves outcomes and also reduces the caseloads of other Trial Division Units. The DAO hopes to demonstrate the efficiency and efficacy of safely

reducing caseloads through the prioritization of resources to these specialized groups.

Similarly, the Trial Division is staffing the relaunch of the DAO's Gun Crimes Strategies and Prevention Collaborative, which places ADAs and business professionals in communities through 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 4: INVESTIGATIONS

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + The DAO's Gun Violence Task Force ("GVTF") has adopted 220 cases related to group violence in 2024. This number includes 25 shootings, 20 homicide and 17 Gun Point robberies. GVTF took on additional cases and prosecuted 60 on-Fatal Shooting (NFS) cases in coordination with the DAO's Homicide-NFS unit.

- > The cases involved violence committed by (inter alia) the following groups: Big Naddy Gang, YBC (“young bag chasers”), Fastbreak, 5th Street, 7th Street, 27th Street, 31st Street, 02da⁴, CCK, Blumberg and Blackflags (among many other groups). These groups originate from South, Southwest, North and Northwest Philadelphia.
- + The GVTF has investigated and prosecuted 150 cases from the Attorney General Agents. The vast majority of those cases being straw purchase investigations.
- + The GVTF forensic lab has processed over 750 phones this year more than doubling the amount for the year prior.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Number of older adults served by the Elder Justice Unit	622	500	500
Federal gun crime cases prosecuted by Special US ADAs ¹	21	28	80
Straw purchase/gun trafficking investigations charged	111	115	115

¹ Additional Special US-designated ADAs have been assigned to federal gun crime prosecutions

PROGRAM FY26 STRATEGIC GOALS

- + The DAO’s GVTF aims to again double the amount of phones that are extracted and analyzed within the next year and to use the evidence to solve more cold cases.
- + The GVTF aims to complete 15 Grant Jury investigations within the next year.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The DAO's GVTF seeks to expand services to more PPD departments and DAO units. These services would include experts in digital forensics to investigate and testify.
- + The DAO's GVTF seeks to increase staffing and thereby work on more longer term investigations and adoption of more group related cases. Currently GVTF caseload is about 70 cases per ADA.

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + From the period 4/1/24-12/31/24, the DAO's Law Division has handled

approximately 500 appeals in the Pennsylvania Superior Court, which resulted in affirmances of the criminal conviction in approximately 80% of the cases.

- + The Law Division has continued to successfully manage the open file discovery process to further DAO goals of transparency and addressing past injustices.
- + The Law Division has continued to actively expand its training and mentoring programs for new lawyers.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Appeals Unit: Convictions upheld	89%	90%	90%

PROGRAM FY26 STRATEGIC GOALS

- + The DAO's Law Division shall continue actively addressing the Post Conviction Relief Act (PCRA) backlog of over 10,000 cases.
- + The Law Division shall continue careful review of every conviction at the post-trial stage to ensure that justice was served. This includes improving the open file discovery process.
- + The Law Division shall continue to thoughtfully expand its affirmative civil litigation, including in the environmental space.

PROGRAM FY26-30 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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

Accomplishments by the Investigative Division would not be possible without the support of the Detective Division.

PROGRAM PERFORMANCE MEASURES

No performance measures associated with this program.

PROGRAM FY26 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.
- + The Detective Division seeks to continue expanding its training and resources for detectives.

PROGRAM FY26-30 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

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 Juvenile Unit makes a concerted effort to rehabilitate youth within an adolescent development framework with the hope that our efforts will reduce the likelihood that they will return to the juvenile or criminal justice systems.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + The DAO's Juvenile Division opened approximately 2,150 new petitions (cases) in the DAO's Juvenile Unit.
- + This total includes 170 petitions involving juveniles whose residence was in Philadelphia County and whose cases were referred to Philadelphia from other Pennsylvania counties. It also included 150 Direct File Juvenile (DFJ) cases where the youth were decertified from Adult Court to Juvenile Court.
- + In addition, there were also approximately 2400 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.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Diverted youth who received employment or internship	53	60	60

PROGRAM FY26 STRATEGIC GOALS

- + The DAO's Juvenile Division shall continue to focus on employing evidence based, evidence -informed and best practices to reduce serious and violent delinquent behavior through smart prosecution.
- + The Juvenile Division aims to continue to work with gun-involved matters, to hold accountable with specially assigned attorneys, any gun involved case, to support community safety.
- + The Juvenile Division seeks to utilize feedback developed from a specially designed case management system to provide detailed data within the Juvenile system to analyze trends to address concerns that youth present, and tailor responses to better keep the community safe. The DAO's Juvenile Division aims to optimize technical support so that the data can be harvested, and strategic planning improved.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + The DAO's Juvenile Division seeks to focus on improved training of Assistant District Attorneys within the Juvenile Unit, and incorporate within that training outreach to junior high school and high school students, the dangers of gun involved acts, and the trauma that the Juvenile justice system can present. This effort emphasizes that the DAO's ability to treat and rehabilitate may be better served, and better received as an education component as opposed to a measure solely addressed within the court adjudicatory system. However, the Juvenile 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.

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. These Peer Crisis Responders 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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

The DAO's Victim Support Services Division has reconfigured and restructured the following units, and engaged in extensive development of more efficient protocols within each of the following units under new leadership:

- + The DAO hired a new Director and Assistant Director of CARES, Assistant Case Manager, and staffing 4 new Peer Crisis Responders to join the CARES team.
- + The DAO appointed a new Director of its Relocation Unit.
- + The DAO appointed a new Director of its Victim-Witness Service Unit, and has posted for recruitment of three new Assistant Directors focused on Victim Support, Community Partnership, and Survivor Experience.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
LGBTQ+ victims served	357	350	350
DAO Philadelphia CARES Unit outreach: Number of new survivors of homicide victims served ¹	597	650	450

1 Homicide numbers in the City have been decreasing. This measure is difficult to predict as trends change. The goal of the Office is to reach out to all survivors of homicide.

PROGRAM FY26 STRATEGIC GOALS

- + The DAO seeks to develop, improve and enforce protocol and programming within each unit of the VSS Division in order to best serve the victims, witnesses, survivors, and co-survivors of crime.

PROGRAM FY26-30 STRATEGIC INITIATIVES

The DAO seeks to further strengthen services and support of survivors, co-survivors and witnesses of crime.

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
(SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)**

- + The DAO’s Pre-trial and Trial Divisions has actively co-facilitated the roll out Act 44 (probation reform): The DAO worked closely with the First Judicial District, Adult Probation/Parole Departments, the City of Philadelphia’s Office of the Victim Advocate, and Defenders Association of Philadelphia. This is a major milestone, which has required extensive efforts by the agencies co-facilitating the program and efforts.
- + The DAO’s Pre-Trial Division has successfully reduced its backlog of expungement cases by 18,000.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Percent of cases diverted from initial charging	6%	6%	6%

PROGRAM FY26 STRATEGIC GOALS

- + The Pre-Trial Division shall address and aims to resolve more than 100 new Act 44 petitions.
- + The Pre-Trial Division shall continue to actively reduce its expungement backlog.

PROGRAM FY26-30 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. Through the DA's updated case management 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 DAO through its Pre-Trial Division will continue 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

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	104,836,174	118,482,716	122,478,178	121,249,647	121,249,647	121,249,647	121,249,647	121,249,647
Class 200 - Contracts / Leases	21,913,110	9,075,191	9,225,191	9,075,191	9,075,191	9,075,191	9,075,191	9,075,191
Class 300/400 - Supplies, Equipment	2,005,949	2,343,461	2,343,461	2,343,461	2,343,461	2,343,461	2,343,461	2,343,461
Total	128,755,233	129,901,368	134,046,830	132,668,299	132,668,299	132,668,299	132,668,299	132,668,299

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)

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.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	1,743,544	2,463,188	2,534,057	2,534,057	2,534,057	2,534,057	2,534,057	2,534,057
Class 200 - Contracts / Leases	124,681	374,695	374,695	374,695	374,695	374,695	374,695	374,695
Class 300/400 - Supplies, Equipment	6,856	8,665	8,665	8,665	8,665	8,665	8,665	8,665
Total	1,875,081	2,846,548	2,917,417	2,917,417	2,917,417	2,917,417	2,917,417	2,917,417

PROGRAM 1: OFFICE OF THE INSPECTOR GENERAL

PROGRAM DESCRIPTION

The OIG fields and evaluates allegations of fraud, waste and abuse within City offices and/or programs. In cases where evidence substantiates wrongdoing, the OIG offers written recommendations for corrective action.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + Investigations with substantiated findings resulted in 28 instances of employee discipline and 15 criminal enforcement events.
- + Acting upon OIG recommendations, the Office of Homeless Services implemented procedural improvements in fiscal and contract management.
- + The Philadelphia Juvenile Justice Services Center implemented policy and training changes following a Youth Ombudsperson investigation and public report.

PROGRAM PERFORMANCE MEASURES

Measure	FY24 Actual	FY25 Target	FY26 Target
Administrative actions (number of cases)	28	> 30	> 30
Criminal actions (number of cases)	15	> 10	> 10
Pension disqualification (number of cases)	4	4 to 6	4 to 6

PROGRAM FY26 STRATEGIC GOALS

- + The OIG's primary focus will continue to be meaningful administrative, civil and criminal case results.
- + The OIG seeks to increase complaint activity through internal and external engagement activities.
- + The Office of Youth Ombudsperson plans to increase physical presences and engagement opportunities at residential facilities.
- + The OIG plans to work with the Administration and City Council to establish the City's first Ombudsperson for Homeless Services.

PROGRAM FY26-30 STRATEGIC INITIATIVES

To improve public confidence in City government, the OIG's overall strategy begins with education and public discourse. The 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.

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 Register of Wills.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	4,353,222	5,200,243	5,392,287	5,393,539	5,393,539	5,393,539	5,393,539	5,393,539
Class 200 - Contracts / Leases	420,549	421,959	421,959	421,959	421,959	421,959	421,959	421,959
Class 300/400 - Supplies, Equip- ment	146,488	152,596	152,596	152,596	152,596	152,596	152,596	152,596
Class 500 - Indemnities / Contributions	125,000	0	0	0	0	0	0	0
Total	5,045,259	5,774,798	5,966,842	5,968,094	5,968,094	5,968,094	5,968,094	5,968,094

PROGRAM 1: ESTATE ADMINISTRATION

PROGRAM DESCRIPTION:

The Estate Administration program will oversee the probate process for the City of Philadelphia estates. This includes the issuance of Letters of Testamentary and Letters of Administration, collection of fees and inheritance taxes, and the creation and maintenance of the records.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY 2024)

- + **Title Clearance Unit (TCU):** The Register of Wills has successfully completed the implementation of the title clearance unit. The program addresses tangled real estate titles and inequalities in the city. The Register of Wills has successfully screened over 100 multi-level cases.
- + **Archives Project:** The Register of Wills has successfully restored 13 books, digitized over 368 index books, and preserved and digitized over 40,000 records.

The process began in February 2024 and were completed in December of 2024.

- + **Outreach Events:** The Register of Wills has completed 200 outreach events from January 2024 to November 2024.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Median in-person wait time for probate filings (minutes)	38	40	40
Median timeframe to fulfill a research request (days)	8	10	10
Median time from filing to certification	5	5	5



Philadelphia Register of Wills

PROGRAM FY26 STRATEGIC GOALS

- + Stabilization of the Register of Wills Historic Archives.
- + New Legacy System.
- + ROW Capital upgrades

PROGRAM FY26-30 STRATEGIC INITIATIVES

The Register of Wills Estate Administration Program's core mission over the next five years will be to continue to educate Philadelphians on estate planning while utilizing the outreach department and to stabilize its Archives Collection. These services need adequate advertising and resources to reach legal communities and underprivileged residents. This program works in conjunction with the Estate Administration's Program of providing essential services, which includes a virtual probate process for the public. The continuation of a Community Outreach Department has simplified the complexities of the probate process. Furthermore, the Philadelphia Register of Wills hosts public events throughout different cultural communities. The Philadelphia Register of Wills also hires language experts to clarify the process itself using the constituent's language. Constituents have been given the clarity that was much needed in the past to understand and navigate the complexities that an estate legal process can place on families. Public education has been the key element in how to Plan Prepare and Protect generational wealth. The department has also implemented a title clearance unit which was funded in the FY25 Budget Season. The Title Clearance Unit works hand in hand with constitutes to clear title barriers toward the path of property ownership, a strategy introduced during the FY25 Budget season.

In addition, the Register of Wills will continue the process and work to show the importance and the actual product of archiving some of its oldest records. Thousands of records in addition to many books have been digitized and restored. In addition, thousands of records require immediate attention specifically, as it pertains to the inventory located on the 9th floor of City Hall and at City Archives. The digitization of records will extend the life span of the historic archives by several hundred years. Without the current class 200 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. The Register of Wills will utilize funding to digitize and preserve this history. For the Register of Wills,

current and future administration, it is very important that these records are maintained and digitized given that they hold a valuable history that can be lost if not addressed properly. Also, the department is preparing for the 250th anniversary of the signing of the United States Declaration of Independence which will be celebrated in 2026 marking the 250th year of history since the Founding Fathers declared independence from Great Britain. What better way to commemorate independence than by digitizing, preserving, and showcasing historic books? The Department has initiated the process and is working closely with the Office of Innovation and Technology (OIT) on a Request for Proposal (RFP) to replace the current system given that the current antiquated system can no longer be upgraded. The department will initiate the project with the current base budget funding level, and it will implement it in phases.

Lastly, the Register of Wills is working with Public Property to upgrade some of its office space. The Register of Wills has received some additional funding through the capital budget and is currently working with the Department Public Property to make the necessary upgrades.

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 (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY 2024)

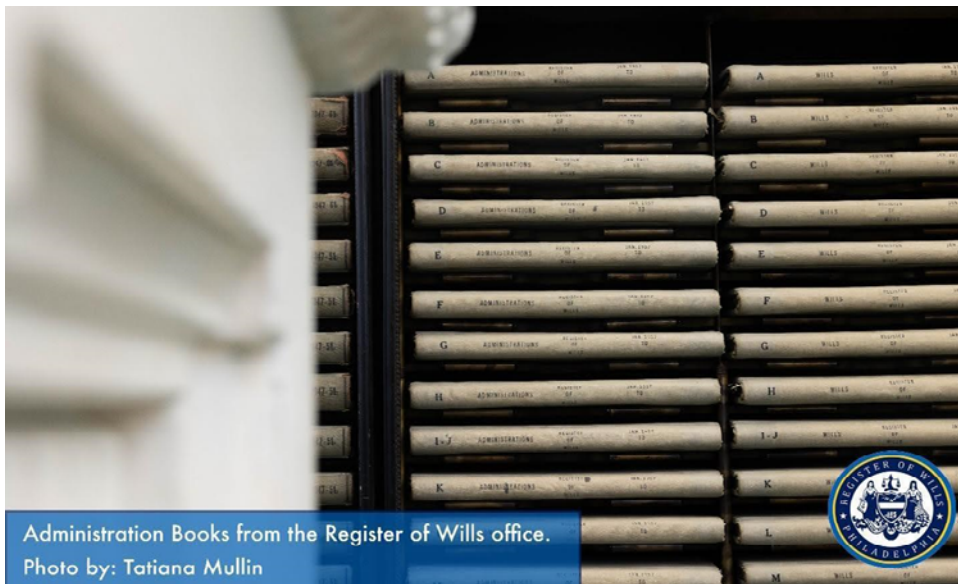
Archives Project: The Register of Wills Orphans’ Court Administration successfully started the digitization of its Historic Archives. This is a major accomplishment given that the Register of Wills physical books were decaying.

PROGRAM PERFORMANCE MEASURES

Performance Measure	FY24 Actual	FY25 Target	FY26 Target
Median timeframe to review e-filing, Guardianship Tracking System (GTS), and manual petitions (minutes)	55	55	55
Median timeframe for application process (minutes)	18	19	19
Median timeframe to fulfill a request for a copy of marriage record (days)	7	7	7

PROGRAM FY26 STRATEGIC GOALS

- + New Legacy System
- + Digitizing Historic Records.
- + ROW Capital upgrades



Administration Books from the Register of Wills office.
Photo by: Tatiana Mullin

Philadelphia Register of Wills

PROGRAM FY26-30 STRATEGIC INITIATIVES

The ROW Orphans' Court Administration will continue the process of working to show the importance and the actual product of archiving some of its oldest records. Thousands of records in addition to books have been digitized and restored. In addition, thousands of records require immediate attention specifically, as it pertains to the inventory located on the 9th floor of City Hall and at City Archives.

The digitization of records will extend the life span of the historic archives by several hundred years. Without the current class 200 funding level, the archives project will be postponed indefinitely, further putting the records at risk. These historical documents are in danger of continued deterioration and being lost forever. The Register of Wills Orphans' Court division will utilize funding to digitize and preserve this history. For the Register of Wills Orphans' Court division, current and future administration, it is very important that these records are maintained and digitized given that they hold a valuable history that can be lost if not addressed properly. Also, the department is preparing for the 250th anniversary of the signing of the United States Declaration of Independence which will be celebrated in 2026 marking 250 years of history since the Founding Fathers declared independence from Great Britain. What better way to commemorate independence than by digitizing, preserving, and showcasing historic books? The Department has initiated the process and is working closely with OIT on a Request for Proposal (RFP) to replace the current system given that the current antiquated system can no longer be upgraded. The department will initiate the project with the current base budget funding level, and it will implement it in phases. Lastly, the Register of Wills is working with Department of Public Property to upgrade some of the office space. The Register of Wills has received some additional funding through the capital budget and is currently working with the Department Public Property to make the necessary upgrades.

SHERIFF

PROGRAMS

SHERIFF'S OFFICE-COURT SERVICES:

COURT OPERATIONS

CIVIL ENFORCEMENT OPERATIONS

REAL ESTATE OPERATIONS

FUGITIVE WARRANT UNIT

DEPARTMENT PAGE

[HTTPS://PHILLYSHERIFF.COM](https://phillysheriff.com)

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.

BUDGET

	FY24 ACTUAL	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE
Class 100 - Wages	29,119,333	31,732,741	31,933,748	31,550,600	31,550,600	31,550,600	31,550,600	31,550,600
Class 200 - Contracts / Leases	2,760,424	2,647,080	2,947,080	2,647,080	2,647,080	2,647,080	2,647,080	2,647,080
Class 300/400 - Supplies, Equipment	949,663	1,287,133	987,133	1,287,133	1,287,133	1,287,133	1,287,133	1,287,133
Class 500 - Indemnities / Contributions	51,643	0	0	0	0	0	0	0
Total	32,881,063	35,666,954	35,867,961	35,484,813	35,484,813	35,484,813	35,484,813	35,484,813

PROGRAM 1: COURT SERVICES

PROGRAM DESCRIPTION

The sheriff's office is not a singular operation, as described in the city's financial system. This office is a multi-functional agency that operates as the **law 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. Court services provide protection and security of city employees and the public, which has a city-wide impact as indicated by court function:

1. **Court Operations:** This function covers all courts within the city of Philadelphia in support to the 1st Judicial District. Court operations is responsible for judicial protection of sitting judges within each court location. The operating footprint is arranged in the following manner:

- > City Hall Courts
- > Widener and the District Attorney's Office
- > The Criminal Justice Center (CJC)
- > Family Court
- > Traffic Court

2. **Civil Enforcement Operations:** These operations involved providing services to the public and executing property sales, for the city of Philadelphia, as a fiduciary agent. **Writ processing was 5,787 from 2020 to 2023.** The recent assumption of **landlord tenant duties** has expanded **our office's responsibility to over 18,000 writs annually.**

3. **Real Estate Operations: Over 5,150 properties were auctioned from 2020-2023.** Our office acts as a fiduciary and sales agent for sheriff sale real estate operations. The office is responsible for sales management and post-sale disbursements for 5 sales per month. The office coordinates sales via a digital sales portal which links municipal partner costs to all properties, that are court-ordered, for sale. Upon completion of the sales process, the sheriff is responsible for disbursement of all sale costs and proceeds to appropriate beneficiaries, which includes the city of Philadelphia and the state of Pennsylvania. The final step within the real estate process is the periodic escheatment, of unclaimed funds and excess proceeds to homeowners asset retention team, (H.A.R.T) claims. Those proceeds are sent to the Pennsylvania State Treasurer, for future inquiries and claims against those property sales.

4. **Fugitive Warrant Unit (FWU):** Sheriff's Fugitive Warrant Unit finds and arrests felons and individuals with outstanding warrants. This is a 24-hour per day operation, executed 7-days per week. The FWU also augments the Philadelphia Police Department on many occasions. This unit encompasses K9 and Bike Patrol Units that cover City Hall and the courts. In addition, the staff supplements the court security, on an on-call basis, as well as provide backup during civil unrest/ protesting. This unit serves protection from abuse, (PFA), orders. Lastly, as collateral assignments, the FWU conducts gun and weapons confiscations and delivers direct support to the FBI and DEA intelligence centers.

RECENT ACCOMPLISHMENTS (SINCE MAYOR PARKER TOOK OFFICE IN JANUARY OF 2024)

- + Assumed responsibility of landlord-tenant writ service operations composed of 18,000 writs per year.
- + Executed court ordered sheriff sales on 5,150 properties.
- + Returned \$8,312,647.28 in excess proceeds to impacted homeowners via the (H.A.R.T) claims process.
- + Shifted the management and processing of 60 real estate sales, per year, to a digital auction platform.
- + Injected a civil processing system to streamline civil enforcement transactions, as ordered by the courts.

PROGRAM FY26 STRATEGIC GOALS

- + **Recruiting:** The Office will make efforts to recruit new personnel.

PROGRAM FY26-30 STRATEGIC INITIATIVES

- + 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.
- + Over the next 5 years, this office will pursue aggressive recruiting and hiring goals.
- + Our Office will develop strategies to increase the number of potential recruits our office can obtain and allow for more efficient pre-course preparation and class cycle management by our training and human resource (HR) teams. Our office will also introduce a "sheriff's explorer" program to target individuals 14-19 years of age that are interested in law enforcement careers.

- + Recent applicants have withdrawn because the present training academy is located near the Pennsylvania State University which is a 193-mile one way trip. However, the police academy model allows recruits to commute to and from their homes--this will be the model our training academy will mirror. A preliminary assessment for an appropriate location has been completed. Requests for funding are being developed for submission to state agencies.

HOW PHILADELPHIA BUDGETS

BUDGET OVERVIEW AND PROCESS

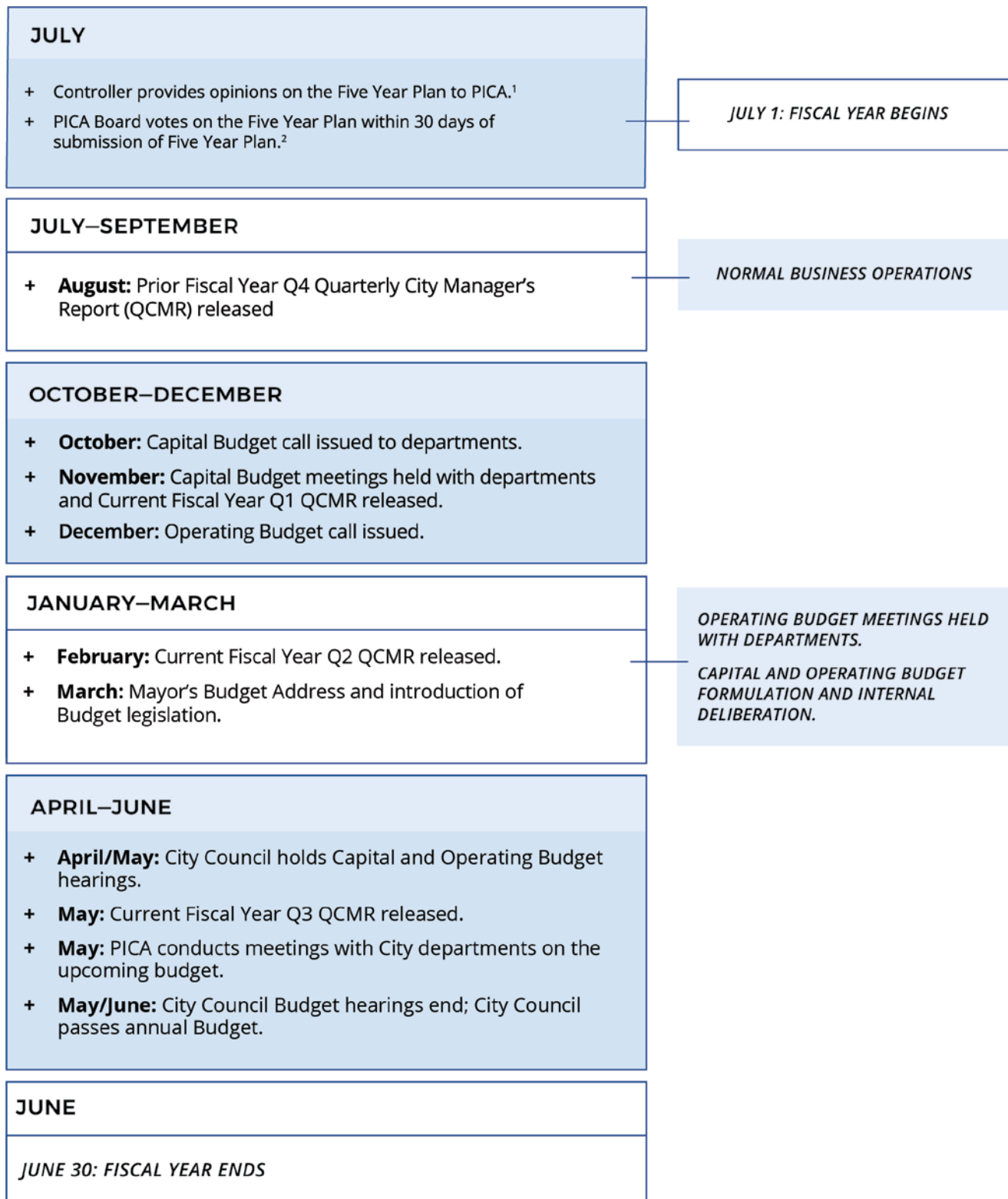
THE OFFICE OF THE DIRECTOR OF FINANCE

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 and Five Year Plan, the development of Capital Budget and Capital Program, in collaboration with the City Planning Commission, along with 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 during the fiscal year covered by the budget. 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



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 versus 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 appropriations for 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, General Obligation (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. Any operating appropriations that are not spent or encumbered at year-end lapse and revert to the appropriate operating fund balance.

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 Enterprise Funds (including Aviation and Water) – make payments into and receive payments from the General Fund, and 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 process for developing the Operating Budget has several stages. The process begins with the gathering of information on exogenous variables, which are factors that will drive spending and revenues beyond the control of City management. Exogenous variables include 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. The Budget office compiles and discusses departmental requests (including potential areas of expenditure reductions or revenue measures) and makes budgetary recommendations to the Mayor. These recommendations take into account that, under the Charter, the budget must be balanced (total amount appropriated in the budget must not exceed the projected revenues to be raised by taxes and other measures including drawing on fund balance).

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 development 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 upcoming 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 development 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.

PROGRAM-BASED BUDGETING

The City of Philadelphia utilizes Program-Based Budgeting (PBB) to organize the City's operating budget. PBB is a budgeting tool that links different pieces of budgetary information together for a given programmatic function, regardless of where an individual expenditure is formally budgeted.

A program-based budget shows the costs of a program, the revenues that the program generates, the program's key strategic goals, and the program's performance measures, which can help illustrate the program's effectiveness and outputs. A program is a distinct service or function located within one department or across multiple agencies. Organizing budgetary information by program helps to provide a comprehensive picture of how much money is being spent on each budgetary program, what services are being provided to Philadelphians through the program, and an indication of how well the program is performing.

WHAT IS THE BENEFIT OF A PROGRAM-BASED BUDGET?

- + **Transparency:** A 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 may be a factor that is considered in determining future funding levels. Funding could be increased where additional resources are needed.
- + **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.

PERFORMANCE MEASURES

Departmental performance measure data is broken out annually and/or by quarter. While each department has its own measures that are tied to its unique departmental and programmatic operations, certain trends can be observed across more than one department. Recent-year trends that have impacted performance measures in more than one department have been related to the overarching job market, after-effects of the COVID-19 pandemic, inflation, and shifts in funding levels at other levels of government. The performance measures in this Five Year Plan include prior-year (FY24) actuals, current-year targets (for FY25), and projected targets for the upcoming year (FY26).

PERFORMANCE MEASURE EXAMPLE:

DEPARTMENT: Sanitation
PROGRAM: Recycling Promotion and Processing

Measure	FY24 Actual	FY25 Target	FY26 Target
Recycling rate	13.1%	14.0%	15.0%
On-time collection (by 3 PM): recycling	87.0%	88.0%	91.0%
Tons of recycling collected and disposed	80,956	82,500	85,000

BASIS OF BUDGETING

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. State law requires that the City's Five Year Plan reflects balanced budgets for each fiscal year.

The City, through the Budget Office, estimates General Fund revenues with the help of an outside econometric firm and with guidance from economists at a meeting hosted by the Federal Reserve Bank of Philadelphia. 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, using 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 seven 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 2025) for the current calendar year as happens with the Business Income and Receipts Tax. While legally these revenues are collected and accounted for during that fiscal year (FY25), on a GAAP basis only half of the revenue can be accounted for in that fiscal year (FY25). The other half of the tax revenue would need to be accounted for in the next fiscal year (FY26). As a result, differences can arise between fund balance estimates on a GAAP basis versus a budgetary basis depending on 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, state legislation was enacted to extend the Act 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 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 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. Debt greater than 3% of the immediately preceding 10-year average of assessed value of taxable real property requires voter approval. However, the City’s FY22 through FY25 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 of June 30, 2024, the amount of authorized debt applicable to the debt limit is 2.0 percent of the preceding 10-year average of assessed value of taxable real property.

The City also issues tax-supported obligations through its related authorities (Philadelphia Authority for Industrial Development, the Philadelphia Energy Authority, the Philadelphia Municipal Authority, and the Philadelphia Redevelopment Authority), which are paid 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 because the General Fund does not pay debt service on those bonds.

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 monitors 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. The City's debt policy has the following guidelines:

- + Tax Supported Debt Service (excluding Pension Obligation Bond Debt Service) as a percentage of General Fund Expenditures should not exceed 6%
- + 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%
- + 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%
- + Amount of Total Variable Rate Debt as a percentage of Debt should not exceed 25%
- + Amount of Un-hedged Variable Rate Debt as a percentage of Debt should not exceed 15%

These ratios are shown below, both historically and projected:

	Target	2022	2023	2024	2025 (2 nd QRT QCMR EST.)	2026 (PROPOSED)
Tax Supported Debt Service (excluding Pension Bonds)¹	6%	5.34%	4.80%	4.79%	5.14%	5.79%
Tax Supported Debt Service plus other Fixed Payments²	7%	5.81%	5.22%	5.04%	5.55%	6.19%
Tax Supported Debt Service plus other Fixed Payments and Pension Costs³	20%	18.55%	17.06%	16.55%	15.98%	16.40%
Variable Rate Debt as % of General Fund Debt	25%	4.20%	4.34%	4.11%	3.74%	3.21%
Un-hedged Variable Rate Debt as % of General Fund Debt⁴	15%	0.00%	0.00%	0.00%	0.00%	0.00%

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 PICA debt service (if any), other fixed payments, and all pension related obligations.

² This 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 any PICA debt service and all pension related obligations.

³ This measure includes pension obligation debt service and the portion of the Minimum Municipal Obligation (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.

⁴ This 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 a fiscal year.

ADOPTED BUDGET: An annual plan of financial operation legally adopted by Philadelphia City Council and signed by the Mayor. 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 and signed by the Mayor 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, correctional 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: A statement of priorities and legacy obligations.

CAPITAL BUDGET: A one-year plan for financing long-term capital projects that leads 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.

COMPONENT UNIT: A legally separate organization for which the elected officials of the primary government are financially accountable.

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 (PMA), Philadelphia Authority for Industrial Development (PAID), and the Philadelphia Redevelopment Authority (PRA). 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.

DEFICIT: An excess of expenditures over revenues during a specified period, typically a fiscal year.

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 that represents labor, trades, and operational employees.

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 2026 (FY26) will begin July 1, 2025 and will end June 30, 2026.

FIVE YEAR PLAN (FYP): A statement of priorities and legacy obligations, which detail 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. FOP includes uniformed police, Sheriff's Office, and Registers of Wills employees.

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 receive their full rate of salary and benefits without paying taxes, except the wage tax.

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 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.

MILLAGE: A property tax rate expressed in mills, where one mill represents one-tenth of one cent. The millage rate is the amount of tax levied for every \$1,000 of a property's assessed value.

MINORITY-, WOMEN-, AND DISABLED-OWNED BUSINESS ENTERPRISES (M/W/DSBES): 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, 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 bonds at the City's request 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.

PILOT: A Payment in Lieu of Taxes (PILOT) is a payment made to a taxing jurisdiction to compensate for tax revenue lost due to the arguably tax-exempt ownership or use of real property.

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 MANAGERS 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 demonstrate that the City's finances are consistent with the with the approved Five Year Plan. The report also provides senior management of the City, external stakeholders, and the 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, Housing Trust, Transportation, Capital Improvement, 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 from one City fund to another City Fund. 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 leads 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, Health-Choices Behavioral Health Fund, Hotel Room Rental Tax Fund, Housing Trust Fund, Special Gasoline Tax Fund, and the 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

City of Philadelphia General Fund FY 2026- 2030 Five Year Financial Plan Summary by Class								
<u>Expenditure Class</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Estimate</u>	<u>FY 2028 Estimate</u>	<u>FY 2029 Estimate</u>	<u>FY 2030 Estimate</u>
Class 100 - Wages	2,038,411,191	2,279,090,769	2,303,552,192	2,344,702,636	2,354,669,113	2,351,647,146	2,350,631,146	2,350,647,146
Class 100 - Benefits	1,663,428,148	1,677,120,077	1,656,372,555	1,745,587,635	1,786,055,404	1,844,704,382	1,969,104,986	1,846,274,451
Class 200 - Contracts / Leases	1,360,419,722	1,422,266,921	1,486,298,059	1,575,612,735	1,530,656,459	1,546,856,610	1,544,170,939	1,599,064,651
Class 300/400 - Supplies, Equipment	189,587,557	148,326,151	182,962,724	166,461,797	147,453,306	140,141,530	140,187,773	161,196,509
Class 500 - Indemnities / Contributions	452,529,151	432,724,220	472,900,241	434,470,060	417,094,220	417,094,220	417,094,220	417,094,220
Class 700 - Debt Service	189,137,695	234,667,304	230,417,304	231,495,486	278,252,201	279,345,572	268,328,648	282,429,663
Class 800 - Payments to Other Funds	241,221,074	129,782,448	168,403,863	144,666,551	148,076,760	82,960,025	83,152,436	86,756,683
Class 900 - Advances / Misc. Payments	0	43,505,110	95,000,100	101,577,100	104,577,100	104,577,100	106,577,100	131,412,100
Total	6,134,734,538	6,367,483,000	6,595,907,038	6,744,574,000	6,766,834,563	6,767,326,585	6,879,247,248	6,874,875,423

GENERAL FUND SUMMARY BY DEPARTMENT

City of Philadelphia FY 2026 - 2030 Five Year Financial Plan General Fund Summary by Department								
Department	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Budget	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate
Art Museum	2,142,000	2,642,000	2,642,000	2,142,000	2,142,000	2,142,000	2,142,000	2,142,000
Auditing	10,254,412	11,148,245	11,844,706	11,756,134	11,556,134	11,556,134	11,556,134	11,556,134
Board of Ethics	1,048,993	1,382,433	1,430,109	1,427,043	1,427,043	1,427,043	1,427,043	1,427,043
Board of Revision of Taxes	1,211,595	1,147,431	1,253,351	1,252,626	1,216,626	1,250,626	1,219,626	1,250,626
Citizens Police Oversight Commission	0	0	0	3,106,032	3,106,032	3,106,032	3,106,032	3,106,032
City Commissioners	26,853,789	33,404,298	33,864,403	29,114,078	29,129,933	29,146,111	29,146,111	29,146,111
City Council	19,436,356	25,001,418	25,569,327	25,784,353	25,784,353	25,784,353	25,784,353	25,784,353
City Representative	0	0	0	2,952,182	2,882,182	2,382,182	2,382,182	2,382,182
City Treasurer	4,175,412	5,289,652	5,372,215	5,361,799	5,361,799	5,361,799	5,361,799	5,361,799
Civil Service Commission	186,387	213,651	219,457	219,019	219,019	219,019	219,019	219,019
Civil Service Comm - Provision for Future Labor Obligations	0	43,505,010	0	101,577,000	104,577,000	104,577,000	106,577,000	131,412,000
Commerce	15,503,637	13,922,041	15,636,521	16,513,421	16,363,421	16,291,021	16,291,021	16,291,021
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	22,984,879	32,795,294	34,945,294	78,465,294	67,165,294	67,165,294	69,165,294	69,165,294
District Attorney	54,119,070	54,286,779	57,496,159	58,392,464	58,392,464	58,392,464	58,392,464	58,392,464
Finance	122,458,048	27,587,281	43,173,438	50,048,517	30,312,628	24,472,640	25,247,586	26,162,022
Finance-Reg #32	6,475,123	7,200,000	12,200,000	12,200,000	11,200,000	10,200,000	9,200,000	9,200,000
Finance-Budget Stabilization	42,261,000	58,291,000	58,291,000	58,860,000	59,766,000	0	0	0
Finance - Recession and Inflation Reserve	0	0	95,000,000	0	0	0	0	0
Finance - Community College Subsidy	58,983,448	56,003,181	56,003,181	54,003,181	54,003,181	54,003,181	54,003,181	54,003,181
Finance - Employee Benefits	1,663,428,148	1,677,120,077	1,656,372,555	1,745,587,635	1,786,055,404	1,844,704,382	1,969,104,986	1,846,274,451
Finance - Hero Awards	22,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Finance - Payment to Housing Trust Fund	30,612,698	31,006,714	31,390,926	33,265,092	33,373,008	33,668,291	34,225,111	34,203,360
Finance - Indemnities	-6,432,629	61,246,000	86,246,000	61,246,000	61,246,000	61,246,000	61,246,000	61,246,000
Finance - Refunds	238,134	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Finance - School District Contribution	282,052,590	284,052,590	284,052,590	284,052,590	284,052,590	284,052,590	284,052,590	284,052,590
Finance - Witness Fees	179,100	180,094	180,094	180,094	180,094	180,094	180,094	180,094
Fire	411,328,135	432,093,306	441,188,963	431,721,835	430,221,960	430,699,858	430,504,312	430,847,429
First Judicial District	128,755,233	129,901,368	134,046,830	132,668,299	132,668,299	132,668,299	132,668,299	132,668,299
Fleet Services	56,747,082	52,312,815	60,002,875	61,499,959	61,499,959	61,499,959	61,499,959	61,499,959
Fleet Services - Vehicle Lease/Purchases	41,044,910	6,047,245	25,343,145	16,359,245	15,359,245	8,359,245	8,359,245	29,359,245
Free Library	59,443,608	71,703,640	74,620,360	74,664,588	74,676,424	74,506,435	74,506,435	74,506,435
Human Relations Commission	2,540,360	2,758,676	2,909,959	2,920,858	2,923,295	2,925,817	2,925,817	2,925,817
Human Services	216,594,318	222,404,818	224,277,186	229,206,948	229,206,948	229,206,948	229,206,948	229,206,948
Labor	4,043,151	4,653,592	5,856,027	4,828,549	4,814,178	4,814,178	4,814,178	4,814,178
Law	33,088,597	29,701,870	35,498,385	36,680,253	36,680,253	36,080,253	36,080,253	36,080,253
Licenses & Inspections	42,679,821	43,226,201	44,597,631	45,991,326	45,592,326	45,592,326	45,592,326	45,592,326
L&I: Board of Building Standards	86,372	86,609	90,074	90,074	90,074	90,074	90,074	90,074
L&I: Board of L&I Review	181,127	182,543	189,014	187,369	187,369	187,369	187,369	187,369
Managing Director	187,859,110	177,556,197	249,917,429	108,034,342	94,754,487	88,686,698	87,936,698	114,980,698
Managing Director - Defender's Association	54,283,600	65,997,780	66,497,780	67,497,780	67,497,780	67,497,780	67,497,780	67,497,780
Managing Director - Citizens Police Oversight Commission	1,390,833	3,023,642	3,106,032	0	0	0	0	0

GENERAL FUND SUMMARY BY DEPARTMENT, CONT.

City of Philadelphia FY 2026 - 2030 Five Year Financial Plan General Fund Summary by Department								
Department	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Budget	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate
Managing Director - Clean and Green*	0	1,055,000	1,055,000	0	0	0	0	0
Managing Director - Public Safety	0	13,384,101	14,124,101	0	0	0	0	0
Mayor	8,201,125	15,275,533	15,768,617	14,580,128	14,580,128	14,580,128	14,580,128	14,580,128
Mayor - Scholarships	60,043	0	0	0	0	0	0	0
Mayor - Neighborhood Community Action Center	0	0	0	2,811,050	2,811,050	2,811,050	2,811,050	2,811,050
Mayor - Office of Chief Administrative Officer	14,546,475	20,225,522	20,467,630	12,434,400	12,415,400	11,415,400	11,415,400	11,415,400
Mayor - Office of Education	481,098	949,098	970,866	9,210,440	9,256,940	9,256,940	9,256,940	9,256,940
Office of Arts and Culture and the Creative Economy	0	10,825,601	13,425,601	5,395,601	5,195,601	5,195,601	5,195,601	5,195,601
Mayor's Office of Community Empowerment and Opportunity	2,666,794	5,913,909	5,953,222	4,780,722	4,903,472	5,026,222	5,026,222	5,026,222
Mural Arts Program	3,506,907	3,683,320	4,207,386	3,707,386	3,707,386	3,707,386	2,917,386	2,917,386
Office of Behavioral Health and Intellectual disAbilities	29,724,186	28,998,703	29,202,796	31,534,108	31,534,108	31,034,108	31,034,108	31,034,108
Office of Homeless Services	82,062,853	88,714,379	89,243,868	84,188,038	84,221,163	84,255,281	84,255,281	84,255,281
Office of Human Resources	14,033,058	10,376,056	11,040,860	16,656,224	16,339,224	15,593,224	15,593,224	15,593,224
Office of Innovation and Technology	91,889,056	107,622,232	113,152,565	118,442,282	124,990,472	116,155,414	117,346,314	118,049,630
Office of Innovation and Technology - 911	13,930,680	27,840,014	27,840,014	41,624,234	26,610,452	26,610,452	26,610,452	26,610,452
Office of Inspector General	1,875,081	2,846,548	2,917,417	2,917,417	2,917,417	2,917,417	2,917,417	2,917,417
Office of Property Assessment	15,397,406	18,310,182	19,104,551	19,967,369	19,067,369	19,067,369	19,067,369	19,067,369
Office of Public Safety	0	0	0	66,673,246	36,151,957	36,151,957	36,151,957	36,151,957
Office of Sustainability	3,442,572	2,450,013	2,741,317	3,342,817	2,966,317	2,966,317	2,966,317	2,966,317
Parks and Recreation	83,254,916	81,498,310	90,920,501	83,535,660	82,205,660	82,205,660	82,205,660	82,205,660
Planning & Development	32,729,325	17,780,802	19,828,708	17,693,749	18,020,453	18,020,453	18,020,453	18,020,453
Police	873,063,727	877,435,832	852,108,539	872,024,369	871,466,594	871,656,922	871,656,922	871,656,922
Prisons	253,147,157	300,962,781	307,654,532	309,245,944	309,946,183	309,761,855	309,761,855	309,761,855
Procurement	6,170,980	6,769,498	6,935,292	6,904,589	6,904,589	6,904,589	6,904,589	6,904,589
Public Health	152,109,295	151,826,661	155,202,405	161,389,004	161,274,876	161,274,876	161,274,876	161,274,876
Public Property	98,064,728	88,063,779	92,937,596	102,234,178	104,258,949	100,755,471	100,245,338	103,616,705
Public Property - SEPTA Subsidy	109,567,000	133,291,440	133,291,440	134,989,000	137,958,000	142,608,000	147,545,000	152,556,000
Public Property - Space Rentals	37,309,097	40,038,929	40,038,929	57,736,320	58,859,688	60,125,055	61,765,630	63,526,338
Public Property - Utilities	28,534,487	26,276,250	26,276,250	33,578,003	33,599,779	34,765,518	35,972,036	37,220,771
Records	4,368,412	4,595,951	4,657,267	4,766,573	4,648,450	4,655,332	4,655,332	4,655,332
Register of Wills	5,045,259	5,774,798	5,966,842	5,968,094	5,968,094	5,968,094	5,968,094	5,968,094
Revenue	25,735,865	31,997,395	33,174,059	30,813,539	29,513,539	29,513,539	29,513,539	29,513,539
Sanitation-Disposal	32,881,063	35,666,954	35,867,961	35,484,813	35,484,813	35,484,813	35,484,813	35,484,813
Sanitation	294,424,846	355,527,473	351,277,473	404,772,470	463,536,471	490,350,498	463,599,078	492,540,598
Sheriff	55,899,306	59,589,127	59,589,127	63,238,164	66,709,405	68,719,515	71,960,914	75,237,176
Sinking Fund Commission (Debt Service)	147,351,294	107,541,318	112,339,290	116,776,090	117,825,762	118,368,634	118,368,634	118,368,634
Total	6,134,734,538	6,367,483,000	6,595,907,038	6,744,574,000	6,766,834,563	6,767,326,585	6,879,247,248	6,874,875,423

*Managing Director - Clean and Green transferred to Sanitation in FY26.

GENERAL FUND FY 2026-2030 FIVE YEAR FINANCIAL PLAN MAJOR TAXES

(\\$ IN MILLIONS) WITH PERCENTAGE CHANGE FROM PREVIOUS YEARS

City of Philadelphia General Fund FY 2026 - 2030 Five Year Financial Plan Major Taxes (\$ in Millions) with Percentage Change from Previous Year							
Tax	Actual FY24	Projected FY25	Projected FY26	Projected FY27	Projected FY28	Projected FY29	Projected FY30
Wage & Net Profits - Current & Prior	1,885.5	1,998.5	2,081.7	2,163.9	2,245.1	2,319.8	2,383.1
% change from prior year	n.a.	6.0%	4.2%	3.9%	3.8%	3.3%	2.7%
Real Property - Current & Prior	838.1	930.1	930.8	992.3	1,030.9	1,066.1	1,088.6
% change from prior year	n.a.	11.0%	0.1%	6.6%	3.9%	3.4%	2.1%
Business Income & Receipts - Current & Prior	679.8	679.8	725.9	723.4	724.5	725.5	726.1
% change from prior year	n.a.	0.0%	6.8%	-0.3%	0.2%	0.1%	0.1%
Sales	300.0	307.4	324.0	341.2	358.3	375.7	390.5
% change from prior year	n.a.	2.5%	5.4%	5.3%	5.0%	4.9%	3.9%
Real Property Transfer	265.6	336.2	372.7	390.6	416.6	431.5	447.2
% change from prior year	n.a.	26.6%	10.9%	4.8%	6.7%	3.6%	3.6%
Philadelphia Beverage	69.6	65.7	64.4	63.8	63.2	62.2	61.3
% change from prior year	n.a.	-5.6%	-2.0%	-0.9%	-0.9%	-1.6%	-1.4%
Other Taxes	49.4	52.8	52.2	53.1	54.3	56.0	57.3
% change from prior year	n.a.	6.9%	-1.1%	1.7%	2.3%	3.1%	2.3%
Total Taxes	4,088.0	4,370.5	4,551.7	4,728.3	4,892.9	5,036.8	5,154.1
% Change from prior year		6.9%	4.1%	3.9%	3.5%	2.9%	2.3%
Note: Wage & Net Profits Taxes include rate decreases beginning in FY26 moving the resident and non-resident rates to 3.70% and 3.39% respectively by FY30. Wage tax does not include the PICA portion. Business Income & Receipts Tax includes decreases beginning in FY26 moving the Net Income and Gross Receipts portions to 5.50% and 1.38 mills respectively by FY30. Real Estate Tax includes a decrease to the City millage rate in FY30 from 0.6159% to 0.6089%. Real Property Transfer Tax includes an increase to the City rate in FY26 from 3.278% to 3.578%. The Construction Impact Tax will end in FY26 as a feature of the proposed FY26-30 Five Year Plan.							

GENERAL FUND FY 2026-2030 FIVE YEAR FINANCIAL PLAN

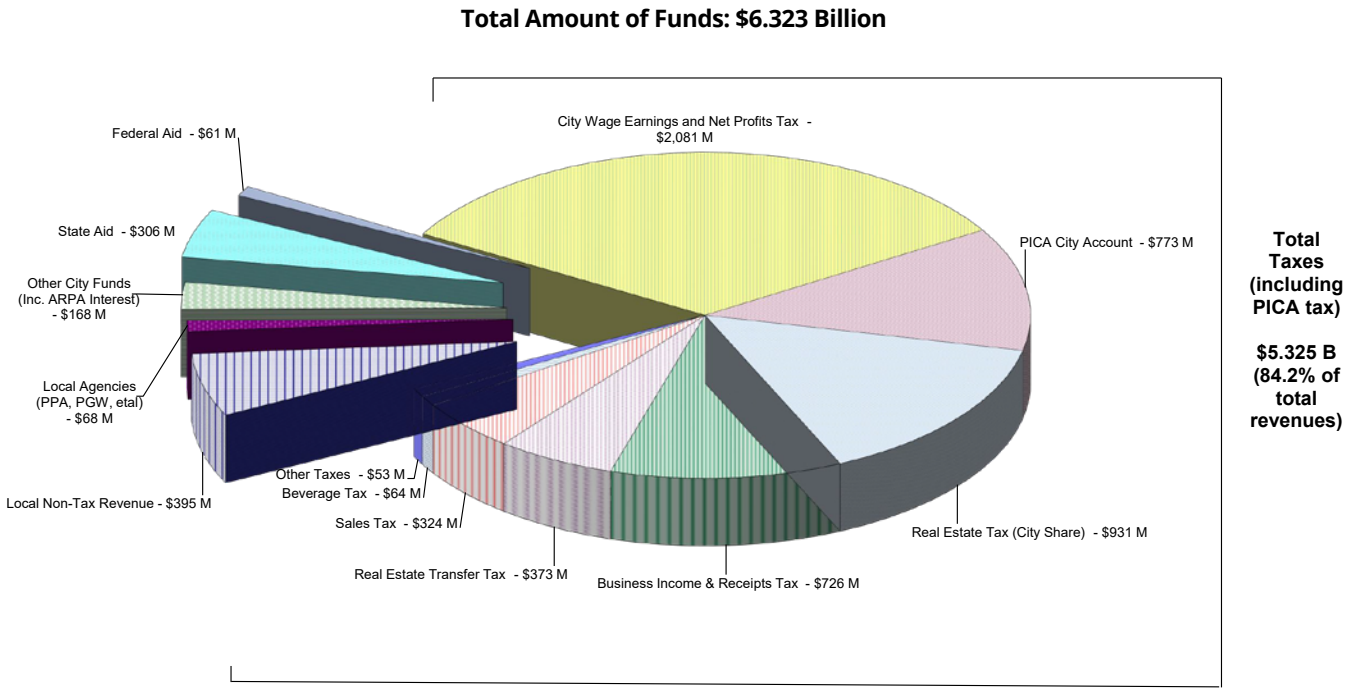
ESTIMATED FRINGE BENEFIT ALLOCATION

City of Philadelphia General Fund FY 2026 - 2030 Five Year Financial Plan Estimated Fringe Benefit Allocation								
<u>Expenditure Category</u>	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Budget	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate
Unemployment Comp.	1,887,093	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000
Employee Disability	90,003,981	112,137,837	112,137,837	124,487,514	139,762,153	156,910,993	176,163,999	197,779,352
Pension	958,907,007	833,146,961	817,749,439	836,432,333	841,261,537	848,435,973	916,765,824	731,963,237
FICA	97,955,333	101,729,695	101,729,695	109,206,189	109,829,931	109,694,970	109,738,916	110,848,761
Health / Medical	502,178,667	607,955,584	602,605,584	653,211,599	672,951,783	707,412,446	744,186,247	783,433,101
Group Life	6,525,108	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
Group Legal	4,671,891	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
Tool Allowance	159,750	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Flex Cash Payments	1,139,318	1,700,000	1,700,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Total	1,663,428,148	1,677,120,077	1,656,372,555	1,745,587,635	1,786,055,404	1,844,704,382	1,969,104,986	1,846,274,451

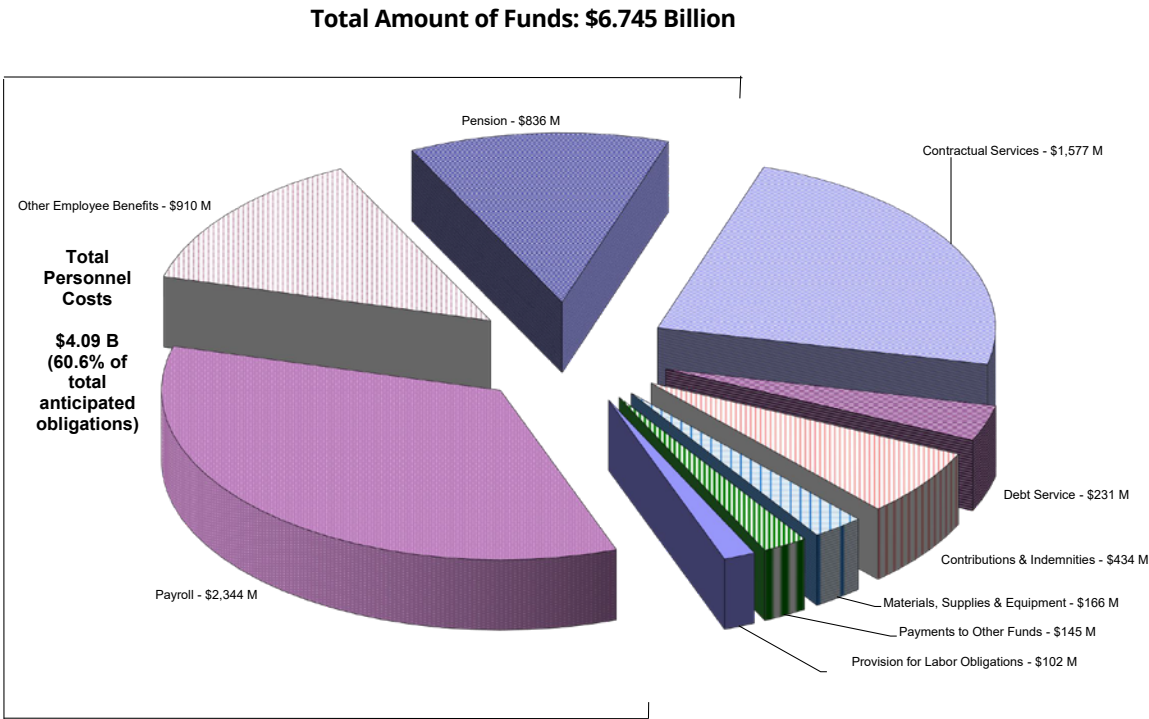
REVENUES AND EXPENDITURES

City of Philadelphia As Proposed Five Year Financial Plan FY2026-2030				SUMMARY OF OPERATIONS FISCAL YEARS 2024 TO 2030 (Amounts in Thousands)				
FUND								
General								
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NO.	ITEM	Actual	Estimate	Budget	Estimate	Estimate	Estimate	Estimate
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	OPERATIONS OF FISCAL YEAR							
	REVENUES							
1	Taxes	4,087,950	4,370,450	4,551,729	4,728,268	4,892,921	5,036,756	5,154,075
2	Locally Generated Non-Tax Revenues	456,326	457,941	394,931	379,183	429,758	389,327	392,911
3	Revenue from Other Governments	358,975	432,583	436,807	426,896	418,784	419,921	421,083
4	Other Govts. - PICA City Account (1)	705,546	745,100	772,804	803,566	834,657	864,908	894,448
5	Sub-Total Other Governments	1,064,521	1,177,683	1,209,611	1,230,462	1,253,441	1,284,829	1,315,531
6	Revenue from Other Funds of City	454,778	484,966	166,505	65,548	70,533	66,799	67,382
7	Total - Revenue	6,063,575	6,491,040	6,322,776	6,403,461	6,646,653	6,777,711	6,929,899
8	Other	0	0	0	0	0	0	0
9	Total Revenue and Other Sources	6,063,575	6,491,040	6,322,776	6,403,461	6,646,653	6,777,711	6,929,899
	OBLIGATIONS/APPROPRIATIONS							
10	Personal Services	2,038,411	2,303,552	2,344,703	2,354,669	2,351,647	2,350,631	2,350,647
11	Personal Services-Pensions	868,891	719,281	734,423	730,659	729,302	788,927	596,703
12	Personal Services-Pensions - Sales Tax	90,016	98,468	102,010	110,602	119,134	127,839	135,260
13	Personal Services-Other Employee Benefits	704,521	838,624	909,154	944,796	996,268	1,052,339	1,114,310
14	Sub-Total Employee Compensation	3,701,839	3,959,925	4,090,290	4,140,726	4,196,351	4,319,736	4,196,920
15	Purchase of Services	1,360,420	1,486,298	1,575,613	1,530,656	1,546,857	1,544,171	1,599,065
16	Materials, Supplies and Equipment	189,588	182,963	166,462	147,453	140,142	140,188	161,197
17	Contributions, Indemnities, and Taxes	452,529	472,900	434,470	417,094	417,094	417,094	417,094
18	Debt Service	189,138	230,417	231,495	278,252	279,346	268,329	282,430
19	Payments to Other Funds	198,960	110,113	85,807	88,311	82,960	83,152	86,757
20	Advances & Misc. Pmts. Incl. Labor Reserve	0	0	101,577	104,577	104,577	106,577	131,412
21	Adv & Misc. Pmts.- Recession, Inflation Res.	0	95,000	0	0	0	0	0
22	Sub-Total	6,092,474	6,537,616	6,685,714	6,707,069	6,767,327	6,879,247	6,874,875
23	Payment to Budget Stabilization Reserve Fund	42,261	58,291	58,860	59,766	0	0	0
24	Total - Obligations	6,134,735	6,595,907	6,744,574	6,766,835	6,767,327	6,879,247	6,874,875
25	Oper. Surplus (Deficit) for Fiscal Year	(71,160)	(104,867)	(421,798)	(363,374)	(120,674)	(101,536)	55,024
	Prior Year Adjustments:							
26	Other Adjustments	32,488	62,250	35,500	36,500	37,500	38,500	39,500
27	Total Prior Year Adjustments	32,488	62,250	35,500	36,500	37,500	38,500	39,500
28	Adjusted Oper. Surplus/ (Deficit)	(38,672)	(42,617)	(386,298)	(326,874)	(83,174)	(63,036)	94,524
	OPERATIONS IN RESPECT TO PRIOR FISCAL YEARS							
29	Fund Balance Available for Appropriation June 30 of Prior Fiscal Year	981,572	942,900	900,283	513,985	187,111	103,937	40,901
30	Fund Balance Available for Appropriation June 30	942,900	900,283	513,985	187,111	103,937	40,901	135,425

GENERAL FUND FY 2026-2030 FIVE YEAR FINANCIAL PLAN
ESTIMATED REVENUES



GENERAL FUND FY 2026-2030 FIVE YEAR FINANCIAL PLAN
ESTIMATED EXPENDITURES



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
Art Museum							
Auditing							
Aviation		284,029,000					
Board of Ethics							
Board of Revision of Taxes							
Citizens Police Oversight Commission							
City Commissioners							
City Council							
City Representative							
City Treasurer							
Civil Service Commission							
Civil Service Commission - Provision for Labor							
Commerce					20,404,729		
Commerce - Convention Center Subsidy							
Commerce - Economic Stimulus							
District Attorney							
Finance	75,000	5,000,000			20,000,000		
Finance - Budget Stabilization			100				
Finance - Community College Subsidy							
Finance - Employee Benefits	285,994	61,843,730			7,096,680		
Finance - Hero Awards							
Finance - Payment to the Housing Trust Fund							
Finance - Indemnities		2,512,000					
Finance - Recession and Inflation Reserve							
Finance - Reg#32							
Finance - Refunds							
Finance - School District Contribution							
Finance - Witness Fees							
Fire		11,680,696					
First Judicial District							
Fleet Services		7,062,385					
Free Library							
Human Relations Commission							
Human Services							
Labor							
Law		2,006,547			195,573		
Licenses & Inspections					490,303		1,000,000
L&I-Board of Building Standards							
L&I-Board of L & I Review							
Managing Director							
Managing Director - Defender's Association							
Managing Director - Citizens Police Oversight Commission							
Managing Director - Clean and Green							
Managing Director - Public Safety							
Mayor							
Mayor - Neighborhood Community Action Centers							
Mayor - Office of the Chief Administrative Officer							
Mayor - Office of Education							
Mayor - Office of Arts and Culture and the Creative Economy							
Mayor's Office of Community Empowerment and Opportunity							
Mural Arts Program							
Office of Behavioral Health and Intellectual disAbility							
Office of Homeless Services							
Office of Human Resources							
Office of Innovation & Technology		4,686,738					
Office of Inspector General							
Office of Property Assessment							
Office of Public Safety							
Office of Sustainability		110,873					
Parks & Recreation							
Planning & Development					51,564,715		
Police		21,239,408					
Prisons							
Procurement							
Public Health	257,666,006						
Public Property		18,300,000					
Public Property - Septa Subsidy							
Public Property - Space Rentals							
Public Property - Utilities							
Records							
Register of Wills							
Revenue	45,000						
Sanitation							
Sheriff							
Sinking Fund Commission (Debt Service)		145,590,623		7,000,000			
Streets						12,031,000	
Water							
Water, Sewer & Stormwater Rate Board							
TOTAL	258,072,000	564,062,000	100	7,000,000	99,752,000	12,031,000	1,000,000

OPERATING BUDGET, CONT.

Department	General Fund	Grants Revenue Fund	Behavioral Health Fund	Hotel Room Rental Tax Fund	Housing Trust Fund	Special Gasoline Tax Fund	Transportation Fund
Art Museum	2,142,000						
Auditing	11,756,134	300,000					
Aviation							
Board of Ethics	1,427,043						
Board of Revision of Taxes	1,252,626						
Citizens Police Oversight Commission	3,106,032						
City Commissioners	29,114,078	8,715,000					
City Council	25,284,353	205,300					
City Representative	2,952,182						
City Treasurer	5,361,799						
Civil Service Commission	219,019						
Civil Service Commission - Provision for Labor	101,577,000						
Commerce	16,513,421	12,500,000		97,200,000			
Commerce - Convention Center Subsidy	15,000,000						
Commerce - Economic Stimulus	78,465,294						
District Attorney	58,392,464	20,667,362					
Finance	50,048,517	1,030,000,292					
Finance - Budget Stabilization	58,860,000						
Finance - Community College Subsidy	54,003,181						
Finance - Employee Benefits	1,746,087,635					1,000,000	49,897,682
Finance - Hero Awards	50,000						
Finance - Payment to the Housing Trust Fund	33,265,092						
Finance - Indemnities	61,246,000						15,000,000
Finance - Recession and Inflation Reserve							
Finance - Reg#32	12,200,000						
Finance - Refunds	250,000						
Finance - School District Contribution	284,052,590						
Finance - Witness Fees	180,094						
Fire	431,721,835	29,276,179					
First Judicial District	132,668,299	54,223,332					
Fleet Services	77,859,204						
Free Library	74,664,588	12,229,191					
Human Relations Commission	2,920,858						
Human Services	229,206,948	745,444,808					
Labor	4,828,549						
Law	36,680,253						
Licenses & Inspections	45,991,326						
L&I-Board of Building Standards	90,074						
L&I-Board of L & I Review	187,369						
Managing Director	108,034,342	48,918,855					
Managing Director - Defender's Association	67,497,780						
Managing Director - Citizens Police Oversight Commission							
Managing Director - Clean and Green							
Managing Director - Public Safety							
Mayor	14,580,128						
Mayor - Neighborhood Community Action Centers	2,811,050						
Mayor - Office of the Chief Administrative Officer	12,434,400						
Mayor - Office of Education	9,210,440	3,291,741					
Mayor - Office of Arts and Culture and the Creative Economy	5,395,601	50,000					
Mayor's Office of Community Empowerment and Opportunity	4,780,722	39,045,129					
Mural Arts Program	3,707,386						
Office of Behavioral Health and Intellectual disAbility	31,534,108	309,228,035	1,525,810,000				
Office of Homeless Services	84,188,038	44,501,162					
Office of Human Resources	16,656,224						
Office of Innovation & Technology	160,066,516	67,625,301					
Office of Inspector General	2,917,417						
Office of Property Assessment	19,967,369						
Office of Public Safety	66,673,246	12,277,532					
Office of Sustainability	3,342,817	2,467,112					
Parks & Recreation	83,535,660	18,726,168					
Planning & Development	17,693,749	211,123,938			63,797,966		
Police	872,024,369	48,660,375					
Prisons	309,245,944						
Procurement	6,904,589						
Public Health	161,389,004	320,827,189					
Public Property	102,234,178						
Public Property - Septa Subsidy	134,989,000						
Public Property - Space Rentals	57,736,320						
Public Property - Utilities	33,578,003						
Records	4,766,573						
Register of Wills	5,968,094	850,000					
Revenue	30,813,539	19,650,000					
Sanitation	180,014,254	8,636,399				2,972,488	
Sheriff	35,484,813						
Sinking Fund Commission (Debt Service)	404,772,470				8,264,034		
Streets		82,286,600				36,708,512	79,629,318
Water							
Water, Sewer & Stormwater Rate Board							
TOTAL	6,744,574,000	3,151,727,000	1,525,810,000	97,200,000	72,062,000	40,681,000	144,527,000

OPERATING BUDGET, CONT.

Department	Water Fund	Water Residual Fund	Total
Art Museum			2,142,000
Auditing			12,056,134
Aviation			284,029,000
Board of Ethics			1,427,043
Board of Revision of Taxes			1,252,626
Citizens Police Oversight Commission			3,106,032
City Commissioners			37,829,078
City Council			25,489,653
City Representative			2,952,182
City Treasurer	2,650,000		8,011,799
Civil Service Commission			219,019
Civil Service Commission - Provision for Labor			101,577,000
Commerce			146,618,150
Commerce - Convention Center Subsidy			15,000,000
Commerce - Economic Stimulus			78,465,294
District Attorney			79,059,826
Finance			1,105,123,809
Finance - Budget Stabilization			58,860,100
Finance - Community College Subsidy			54,003,181
Finance - Employee Benefits	158,554,641		2,024,766,362
Finance - Hero Awards			50,000
Finance - Payment to the Housing Trust Fund			33,265,092
Finance - Indemnities	6,500,000		85,258,000
Finance - Recession and Inflation Reserve			0
Finance - Reg#32			12,200,000
Finance - Refunds			250,000
Finance - School District Contribution			284,052,590
Finance - Witness Fees			180,094
Fire			472,678,710
First Judicial District			186,891,631
Fleet Services	10,270,469		95,192,058
Free Library			86,893,779
Human Relations Commission			2,920,858
Human Services			974,651,756
Labor			4,828,549
Law	4,742,639		43,625,012
Licenses & Inspections			47,481,629
L&I-Board of Building Standards			90,074
L&I-Board of L & I Review			187,369
Managing Director	138,550		157,091,747
Managing Director - Defender's Association			67,497,780
Managing Director - Citizens Police Oversight Commission			0
Managing Director - Clean and Green			0
Managing Director - Public Safety			0
Mayor			14,580,128
Mayor - Neighborhood Community Action Centers			2,811,050
Mayor - Office of the Chief Administrative Officer			12,434,400
Mayor - Office of Education			12,502,181
Mayor - Office of Arts and Culture and the Creative Economy			5,445,601
Mayor's Office of Community Empowerment and Opportunity			43,825,851
Mural Arts Program			3,707,386
Office of Behavioral Health and Intellectual disAbility			1,866,572,143
Office of Homeless Services			128,689,200
Office of Human Resources			16,656,224
Office of Innovation & Technology	44,271,837		276,650,392
Office of Inspector General			2,917,417
Office of Property Assessment			19,967,369
Office of Public Safety			78,950,778
Office of Sustainability	182,874		6,103,676
Parks & Recreation			102,261,828
Planning & Development			344,180,368
Police			941,924,152
Prisons			309,245,944
Procurement	115,569		7,020,158
Public Health			739,882,199
Public Property	5,494,744		126,028,922
Public Property - Septa Subsidy			134,989,000
Public Property - Space Rentals			57,736,320
Public Property - Utilities			33,578,003
Records			4,766,573
Register of Wills			6,818,094
Revenue	19,944,370		70,452,909
Sanitation			191,623,141
Sheriff			35,484,813
Sinking Fund Commission (Debt Service)	271,043,908		836,671,035
Streets			210,655,430
Water	607,501,207	32,994,000	640,495,207
Water, Sewer & Stormwater Rate Board	939,192		939,192
TOTAL	1,132,350,000	32,994,000	13,883,842,100

OTHER STATUTORY REQUIREMENTS

City of Philadelphia
Principal General Fund Obligation Growth Assumptions
FY 2026 - 2030 Five Year Financial Plan

		<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</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>	0.00%	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>	0.00%	0.00%	0.0%	0.0%	0.0%
	<i>Uniform Wages - I.A.F.F.</i>	0.00%	0.00%	0.0%	0.0%	0.0%
	Employee Benefits					
	<i>Unemployment Compensation</i>	0.0%	0.0%	0.0%	0.0%	0.0%
	<i>Employee Disability</i>	11.0%	12.3%	12.3%	12.3%	12.3%
	<i>Pension</i>	2.5%	-0.8%	-0.2%	-0.8%	-1.2%
	<i>Pension Obligation Bond</i>	0.0%	0.8%	0.0%	52.8%	-99.1%
	<i>Pension Relief - Sales Tax</i>	3.6%	8.4%	7.7%	7.3%	5.8%
	<i>Pension - City Matching Funds</i>	20.0%	0.0%	0.0%	0.0%	0.0%
	<i>FICA</i>	7.3%	0.6%	-0.1%	0.0%	1.0%
	<i>Health/Medical</i>	8.5%	3.0%	5.1%	5.2%	5.3%
	<i>Group Life</i>	0.0%	0.0%	0.0%	0.0%	0.0%
	<i>Group Legal</i>	0.0%	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>	5.9%	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 6/30/24	FY 2025 Adopted Budget	November 2024 Increment	FY 2026 Proposed Budget	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate
Auditing	113	138	121	151	151	151	151	151
Board of Ethics	10	14	11	14	14	14	14	14
Board of Revision of Taxes	17	16	17	17	17	17	17	17
Citizen Police Oversight Commission	0	0	0	28	28	28	28	28
City Commissioners	159	200	180	190	190	190	190	190
City Council	198	215	206	240	240	240	240	240
City Representative	0	0	18	18	18	18	18	18
City Treasurer	19	23	22	23	23	23	23	23
Civil Service Commission	2	2	2	2	2	2	2	2
Commerce	58	84	62	96	96	96	96	96
<i>District Attorney Civilian</i>	530	608	632	643	643	643	643	643
<i>District Attorney Uniform</i>	33	34	34	35	35	35	35	35
District Attorney - Total	563	642	666	678	678	678	678	678
Finance	126	142	127	142	142	142	142	142
<i>Fire Civilian</i>	135	177	136	177	177	177	177	177
<i>Fire Uniform</i>	2,680	3,215	2,642	3,215	3,215	3,215	3,215	3,215
Fire - Total	2,815	3,392	2,778	3,392	3,392	3,392	3,392	3,392
First Judicial District	1,707	1,710	1,745	1,745	1,745	1,745	1,745	1,745
Fleet Management	269	319	275	319	319	319	319	319
Free Library	814	1,009	869	1,009	1,009	1,009	1,009	1,009
Human Relations Commission	34	35	34	35	35	35	35	35
Human Services	441	551	442	552	552	552	552	552
Labor	36	57	41	56	56	56	56	56
Law	223	223	230	255	255	255	255	255
Licenses & Inspections	351	441	382	448	448	448	448	448
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	459	532	473	490	490	490	490	490
MDO - Citizens Police Oversight Commission	16	26	22	0	0	0	0	0
MDO - Clean and Green	0	8	8	0	0	0	0	0
MDO - Public Safety	0	60	54	0	0	0	0	0
Mayor	93	113	76	114	142	142	142	142
Mayor - Office of the Chief Administrative Officer	69	100	77	106	106	106	106	106
Office of Arts and Culture	0	9	7	10	10	10	10	10
Office of Education	3	9	4	53	53	53	53	53
Mayor's Office of Community Empowerment and Opportunity	13	50	43	20	20	20	20	20
Mural Arts Program	10	10	10	10	10	10	10	10
Neighborhood Community Action Centers	0	0	0	33	33	33	33	33
Office of Behavioral Health and Intellectual disability	44	53	46	54	54	54	54	54
Office of Human Resources	91	99	93	105	105	105	105	105
Office of Innovation & Technology	369	421	358	439	439	439	439	439
Office of Inspector General	18	26	26	26	26	26	26	26
Office of Property Assessment	178	226	186	226	226	226	226	226
Office of Public Safety	0	0	0	151	151	151	151	151
Office of Homeless Services	129	149	147	165	165	165	165	165
Office of Sustainability	23	23	24	24	24	24	24	24
Parks & Recreation	680	926	684	926	926	926	926	926
Planning & Development	78	86	74	116	116	116	116	116
<i>Police Civilian</i>	866	1,230	1,230	1,245	1,245	1,245	1,245	1,245
<i>Police Uniform</i>	5,338	6,380	6,380	6,380	6,380	6,380	6,380	6,380
Police - Total	6,204	7,610	7,610	7,625	7,625	7,625	7,625	7,625
Prisons	1,266	2,186	1,330	2,186	2,186	2,186	2,186	2,186
Procurement	36	53	35	52	52	52	52	52
Public Health	730	871	748	872	872	872	872	872
Public Property	125	158	102	140	140	140	140	140
Records	55	60	55	60	60	60	60	60
Register of Wills	64	85	69	85	85	85	85	85
Revenue	341	400	347	401	401	401	401	401
Sanitation	0	0	0	1,893	1,893	1,893	1,893	1,893
Sheriff	318	459	322	459	459	459	459	459
Streets	1,495	1,885	682	832	832	832	832	832
TOTAL GENERAL FUND	20,865	25,909	21,943	27,086	27,114	27,114	27,114	27,114

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 - FY2026

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	11.8	13.2	9.4	11.8	6.6	34.8	60.6	174.0	464.3	120.1	15.8	8.3	930.8			930.8
City, PICA Wage, Earnings, NP	249.4	241.2	212.5	236.7	232.1	210.5	275.2	228.7	241.6	279.0	223.0	224.6	2,854.5			2854.5
Tax to PICA	(70.5)	(64.3)	(56.2)	(62.7)	(60.3)	(54.9)	(71.3)	(61.5)	(66.3)	(83.5)	(59.6)	(61.9)	(772.8)			(772.8)
Total Wage, Earnings, Net Profits	178.9	176.9	156.3	174.0	171.9	155.5	203.9	167.3	175.3	195.5	163.5	162.7	2,081.7			2081.7
Realty Transfer Tax	43.2	33.6	31.9	37.2	31.3	34.4	29.0	21.5	30.3	25.2	27.3	27.7	372.7			372.7
Sales Tax	35.1	38.4	16.4	18.1	19.8	18.5	16.6	21.9	28.4	34.2	37.4	37.4	322.1	1.9		324.0
Business Income & Receipts Tax	25.2	20.6	27.8	34.7	7.0	36.5	20.1	14.1	57.4	339.0	111.2	32.3	725.9			725.9
Beverage Tax	5.8	5.6	5.6	6.3	5.1	5.1	5.3	4.8	4.8	5.4	5.2	5.4	64.4			64.4
Other Taxes	3.7	4.0	4.6	4.4	4.6	4.0	4.3	4.3	4.2	5.0	4.2	4.7	52.2			52.2
Locally Generated Non-tax	28.8	28.2	32.3	28.6	40.0	32.2	28.0	34.8	38.7	30.0	42.3	31.1	394.9			394.9
Total Other Governments, Excluding PICA Tax	12.9	7.0	175.4	87.8	9.2	14.1	18.6	9.4	4.9	16.6	22.6	58.4	436.8			436.8
Total PICA Other Governments	78.5	50.9	48.6	50.0	79.2	57.9	50.6	54.4	68.7	85.9	67.1	81.0	772.8			772.8
Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	86.3	0.0	0.0	25.9	112.2		54.4	166.5
Total Current Revenue	423.9	378.6	508.2	453.0	374.5	393.1	437.0	506.6	963.4	856.9	496.5	474.8	6,266.5	1.9	54.4	6322.8
Collection of prior year(s) revenue	0.0	13.1	0.0	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	39.6			
Other fund balance adjustments																
TOTAL CASH RECEIPTS	423.9	391.7	508.2	479.5	374.5	393.1	437.0	506.6	963.4	856.9	496.5	474.8	6,306.1			
EXPENSES AND OBLIGATIONS																
Payroll	153.5	227.4	187.6	164.9	255.8	187.6	193.3	164.9	159.2	164.9	238.8	177.2	2,275.2	65.1	4.4	2344.7
Employee Benefits	60.3	89.3	73.7	64.7	100.5	73.7	75.9	64.7	62.5	64.7	93.8	68.7	892.6	16.1	0.5	909.2
Pension	0.1	(5.5)	9.4	97.5	(7.5)	(4.1)	(6.0)	(5.9)	679.1	(4.6)	(4.4)	(13.6)	734.4	102.0		836.4
Purchase of Services	53.5	79.9	107.3	131.7	114.5	118.4	117.6	96.9	137.3	138.8	121.9	105.5	1,323.1	42.1	210.4	1575.6
Materials, Equipment	6.4	7.1	13.8	14.2	10.4	11.3	11.7	10.4	12.8	13.8	12.9	13.5	138.5	3.0	25.0	166.5
Contributions, Indemnities	23.7	8.4	88.0	14.6	19.2	79.3	9.1	17.6	75.7	7.7	4.0	87.3	434.5			434.5
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	10.7	10.7			10.7
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	16.4	220.8			220.8
Interfund Charges	1.4	33.3	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5	96.1	48.6		144.7
Advances & Misc. Pmts. / Labor Obligations	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	101.6			101.6
Current Year Appropriation	329.5	543.1	558.6	496.3	501.6	474.8	416.2	425.8	1,135.3	393.9	475.5	476.7	6,227.4	276.9	240.3	6744.6
Prior Yr. Expenditures against Encumbrances	51.9	34.7	26.0	25.4	8.9	40.0	6.8	7.6	12.6	1.7	2.1	4.8	222.4			
Prior Yr. Salaries & Vouchers Payable	140.9	29.4	0.0	123.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37.7	330.9			
TOTAL DISBURSEMENTS	522.3	607.1	584.6	644.7	510.5	514.8	423.0	433.3	1,147.9	395.6	477.6	519.2	6,780.6			
Excess (Def) of Receipts over Disbursements	(98.5)	(215.4)	(76.4)	(165.1)	(136.0)	(121.7)	14.0	73.2	(184.5)	461.3	18.9	(44.4)				
Opening Balance	1,790.3	1,691.8	1,476.4	1,400.0	1,234.9	1,098.9	977.3	991.3	1,064.5	880.0	1,341.3	1,360.2				
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	1,691.8	1,476.4	1,400.0	1,234.9	1,098.9	977.3	991.3	1,064.5	880.0	1,341.3	1,360.2	1,315.8				

CASH FLOW PROPOSED, CONT.

CASH FLOW PROJECTIONS
CONSOLIDATED CASH - ALL FUNDS - FY2026

OFFICE OF THE DIRECTOR OF FINANCE

Projection	Amounts in Millions											
	July 31	Aug 31	Sept 30	Oct 31	Nov 30	Dec 31	Jan 31	Feb 28	March 31	April 30	May 31	June 30
General	1,691.8	1,476.4	1,400.0	1,234.9	1,098.9	977.3	991.3	1,064.5	880.0	1,341.3	1,360.2	1,315.8
Grants Revenue	(16.9)	55.6	26.8	36.1	(34.9)	(87.3)	(22.7)	84.7	286.9	83.1	29.7	0.0
Community Development	(4.9)	(9.6)	(9.6)	(8.4)	(6.8)	(14.3)	(11.9)	(10.5)	(13.1)	(4.7)	(3.9)	0.0
Vehicle Rental Tax	9.5	10.1	5.1	5.6	6.2	6.6	7.1	7.5	8.0	8.3	8.8	9.3
Hospital Assessment Fund	22.1	21.3	49.2	23.2	22.6	47.7	20.9	20.6	41.2	22.6	44.4	34.0
Housing Trust Fund	109.2	140.3	138.2	136.1	134.0	131.9	129.8	127.7	125.6	123.5	121.4	119.3
Transportation Fund	22.0	24.0	26.0	28.0	30.0	9.0	11.0	13.0	15.0	17.0	19.0	21.0
Budget Stabilization Fund	176.1	176.1	235.0	235.0	235.0	235.0	235.0	235.0	235.0	235.0	235.0	240.0
Other Funds	15.0	14.8	14.7	14.5	14.4	14.2	14.1	13.9	13.8	13.6	13.5	13.3
TOTAL OPERATING FUNDS	2,023.8	1,909.1	1,885.5	1,705.2	1,499.5	1,320.1	1,374.6	1,556.4	1,592.4	1,839.7	1,828.0	1,752.7
Capital Improvement	562.7	547.7	532.7	517.7	502.7	487.7	472.7	457.7	442.7	427.7	412.7	400.2
Industrial & Commercial Dev.	11.5	11.5	11.5	11.5	11.5	11.5	11.5	11.5	11.5	11.5	11.5	11.5
TOTAL CAPITAL FUNDS	574.2	559.2	544.2	529.2	514.2	499.2	484.2	469.2	454.2	439.2	424.2	411.7
TOTAL FUND EQUITY	2,598.0	2,468.3	2,429.6	2,234.3	2,013.7	1,819.3	1,858.8	2,025.6	2,046.6	2,278.9	2,252.2	2,164.4

ENTERPRISE FUNDS: AVIATION AND WATER

ENTERPRISE FUND: AVIATION

		FY2025					
		Estimate	FY2026	FY2027	FY2028	FY2029	
Revenues							
	Locally Generated Non-Tax	\$ 518,368,000	\$ 514,972,000	\$ 510,300,500	\$ 512,314,500	\$ 532,187,500	
	Passenger Facility Charges	42,340,000	46,955,000	46,944,000	47,614,000	48,483,000	
	Revenue from Other Governments	800,000	-	-	-	-	
	Revenue from Other Funds of the City	1,300,000	1,818,000	1,784,000	1,784,000	1,784,000	
	Total Revenues	\$ 562,808,000	\$ 563,745,000	\$ 559,028,500	\$ 561,712,500	\$ 582,454,500	
Obligations							
100	Personal Services	\$ 104,219,233	\$ 108,523,768	\$ 111,784,000	\$ 115,138,000	\$ 118,592,000	
100	Employee Benefits	\$ 60,927,066	61,843,730	63,698,000	65,609,000	67,577,000	
200	Purchase of Services	\$ 181,045,637	182,060,831	183,881,000	185,720,000	187,577,000	
300	Materials & Supplies	\$ 9,671,580	10,800,080	10,908,000	11,017,000	11,127,000	
400	Equipment	\$ 6,843,472	6,911,968	6,981,000	7,051,000	7,122,000	
500	Contrib., Indemnities & Taxes	10,312,000	10,312,000	10,415,000	10,519,000	10,624,000	
700	Debt Service	151,145,020	145,590,623	146,080,966	145,551,480	158,957,744	
800	Payments to Other Funds						
	Payments to General Fund	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	
	Payments to Capital Fund	30,000,000	30,000,000	17,000,000	13,000,000	13,000,000	
	<i>Total Payments to Other Funds</i>	38,019,000	38,019,000	25,019,000	21,019,000	21,019,000	
900	Advances & Misc. Payments		-	-	-	-	
	Total Obligations, All Departments	\$ 562,183,008	\$ 564,062,000	\$ 558,766,966	\$ 561,624,480	\$ 582,595,744	
	Fund Balance from Prior Year	444,303,000	459,927,992	474,610,992	489,872,526	504,960,546	
	Commitments Cancelled	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	
	Ending Fund Balance	\$ 459,927,992	\$ 474,610,992	\$ 489,872,526	\$ 504,960,546	\$ 519,819,302	

ENTERPRISE FUND: WATER

Philadelphia Water Department Five Year Plan FY2026 - FY2030

Line No.	Description	Fiscal Year Ending June 30,					
		2025	2026	2027	2028	2029	2030
1	OPERATING REVENUE	975,806,000	1,082,352,000	947,549,233	938,434,425	929,537,327	920,831,111
1A	Service Revenue - Existing Rates	894,978,000	887,340,000	879,767,185	872,258,998	864,814,889	857,434,310
1B	Revenue from other Funds	38,465,000	37,445,000	36,452,048	35,485,427	34,544,438	33,628,402
1C	Interest Income	5,000,000	4,000,000	3,200,000	2,560,000	2,048,000	1,638,400
1D	State and Federal Grant Funding	20,670,000	20,670,000	20,670,000	20,670,000	20,670,000	20,670,000
1E	Other Income	7,460,000	7,460,000	7,460,000	7,460,000	7,460,000	7,460,000
1F	Transfer from Rates Stabilization Funds	9,233,000	125,437,000	-	-	-	-
2	OPERATING EXPENSES	(1,025,806,000)	(1,132,352,000)	(1,187,182,129)	(1,299,078,637)	(1,491,401,595)	(1,662,115,212)
2A	Class 100 Personnel Services	(354,374,863)	(384,019,507)	(416,144,025)	(450,955,866)	(488,679,834)	(529,559,539)
2B	Class 200 Purchase of Services	(261,976,521)	(292,833,634)	(327,325,277)	(365,879,545)	(408,974,958)	(457,146,399)
2C	Class 300 Supplies	(92,256,263)	(91,287,702)	(90,329,310)	(89,380,979)	(88,442,604)	(87,514,081)
2D	Class 400 Equipment	(10,884,929)	(14,925,338)	(20,465,518)	(28,062,175)	(38,478,656)	(52,761,663)
2E	Class 500 Contributions	(7,010,000)	(7,010,000)	(7,010,000)	(7,010,000)	(7,010,000)	(7,010,000)
2F	Class 700 Debt Services	(238,420,217)	(258,291,813)	(282,587,565)	(312,318,934)	(351,773,010)	(403,182,146)
2G	Class 800 Transfers to Other Funds	(60,883,207)	(83,984,006)	(43,320,435)	(45,471,140)	(108,042,532)	(124,941,384)
3	Liquidations	50,000,000	50,000,000	40,000,000	40,000,000	40,000,000	40,000,000
NET REVENUES		0	(0)	(199,632,896)	(320,644,212)	(521,864,268)	(701,284,100)
4	RATE STABILIZATION FUND						
4A	Beginning of Year Balance	132,438,000	125,823,760	2,475,520	2,525,030	2,575,531	2,627,042
4B	Interest Income	2,618,760	2,088,760	49,510	50,501	51,511	52,541
4C	Deposit From/(To) Revenue Fund	(9,233,000)	(125,437,000)	-	-	-	-
	End of Year Balance	125,823,760	2,475,520	2,525,030	2,575,531	2,627,042	2,679,582
5	RESIDUAL FUND						
5A	Beginning of Year Balance	30,855,000	29,861,000	28,867,000	(2,910,107)	(174,024,988)	(487,200,988)
5C	Plus:						
5D	Transfer from Operating Funds	17,455,000	15,565,000	(24,962,000)	(166,142,000)	(250,070,000)	(335,075,000)
5E	Deposit for Transfer to City General Fund	4,994,000	4,994,000	4,994,000	4,994,000	4,994,000	4,994,000
5F	Less:						
5G	Transfer to Construction Funds	(14,010,793)	(8,465,148)	-	-	(60,300,000)	(74,800,000)
5H	Transfer to City General Fund	(4,994,000)	(4,994,000)	(4,994,000)	(4,994,000)	(4,994,000)	(4,994,000)
5I	Transfer to Debt Reserve Account	(4,438,207)	(8,093,852)	(6,815,107)	(4,972,881)	(2,806,000)	(1,337,000)
	End of Year Balance	29,861,000	28,867,000	(2,910,107)	(174,024,988)	(487,200,988)	(898,412,988)

Note: Revenue projections for FY26 to FY30 do not include revenue from the current rate case filed by PWD on March 31, 2025. The determination by the Water, Sewer, and Stormwater Rate Board on the proposed rates filed by PWD will be in July, 2025.

LONG TERM OBLIGATIONS

Sinking Fund Commission
General Fund Operating Budget Estimates
FY 2026-2030 Five Year Plan

Description	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate
Purchase of Services - Class 200						
Long Term Leases	\$ 120,860,169	\$ 173,276,984	\$ 185,284,270	\$ 211,004,926	\$ 195,270,430	\$ 210,110,935
Total - Class 200	\$ 120,860,169	\$ 173,276,984	\$ 185,284,270	\$ 211,004,926	\$ 195,270,430	\$ 210,110,935
Debt Service - Class 700						
Interest on City Debt - Long Term	\$ 94,440,362	\$ 88,369,416	\$ 111,928,356	\$ 110,236,840	\$ 115,266,005	\$ 111,569,149
Principal on City Debt - Long Term	132,685,000	131,070,000	149,035,000	156,725,000	141,160,000	160,400,000
Interest on City Debt - Short Term	-	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
Sinking Fund Reserve Payments	1,333,200	1,333,863	1,336,638	1,336,263	1,257,738	-
Commitment Fee Expense	958,742	722,207	722,207	1,047,469	644,905	460,514
Arbitrage Payments	1,000,000	1,000,000	6,230,000	1,000,000	1,000,000	1,000,000
Total - Class 700	\$ 230,417,304	\$ 231,495,486	\$ 278,252,201	\$ 279,345,572	\$ 268,328,648	\$ 282,429,663
Total - All Classes	\$ 351,277,473	\$ 404,772,470	\$ 463,536,471	\$ 490,350,498	\$ 463,599,078	\$ 492,540,598

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

		2026	2027	2028	2029	2030	2031	2026 - 2031
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
City Funds-Tax Supported								
CT	Carried Forward Loans	606,927						606,927
CR	Operating Revenue	538,637	7,250	7,250	7,250	7,250	2,750	570,387
CN	New Loans	337,190	232,235	220,692	225,566	225,559	225,218	1,466,460
CA	Prefinanced Loans							
A	PICA Prefinanced Loans	557						557
City Funds-Self Sustaining								
XT	Self Sustaining Carry Forward Loans	1,845,201						1,845,201
XR	Self Sustaining Operating Revenue	166,532	91,197	106,254	120,524	134,605	142,621	761,733
XN	Self Sustaining New Loans	913,930	852,118	832,647	801,701	788,473	680,235	4,869,104
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	32,359						32,359
TO	Other Governments Off Budget	212,508	59,938	109,553	85,007	175,427	161,704	804,137
TB	Other Governments/Agencies	2,500						2,500
ST	Carried Forward State	360,330						360,330
SO	State Off Budget	376,067	299,815	314,959	343,288	457,917	473,977	2,266,023
SB	State	103,400	97,939	94,994	95,887	94,653	82,319	569,192
PT	Carried Forward Private	118,254						118,254
PB	Private	29,995	16,940	14,074	13,226	13,035	10,044	97,314
FT	Carried Forward Federal	966,673						966,673
FO	Federal Off Budget	180,435	146,375	141,113	135,032	221,939	208,818	1,033,712
FB	Federal	357,750	204,219	173,463	163,011	161,870	149,383	1,209,696
TOTAL - ALL FUNDS								
		7,204,245	2,063,026	2,046,999	2,022,492	2,312,728	2,159,069	17,808,559

		2026	2027	2028	2029	2030	2031	2026 - 2031
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
ART MUSEUM								
<i>ART MUSEUM COMPLEX - CAPITAL</i>								
1	Philadelphia Museum of Art - Building Rehabilitation	2,000 2,000 CN	2,000 2,000 CN	2,000 2,000 CN	2,000 2,000 CN	2,000 2,000 CN	2,000 2,000 CN	12,000 12,000 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	2,000 2,000 CN	2,000 2,000 CN	2,000 2,000 CN	2,000 2,000 CN	2,000 2,000 CN	14,000 12,000 CN 2,000 CT
ART MUSEUM		4,000 2,000 CN 2,000 CT	2,000 2,000 CN	2,000 2,000 CN	2,000 2,000 CN	2,000 2,000 CN	2,000 2,000 CN	14,000 12,000 CN 2,000 CT

2026	2027	2028	2029	2030	2031	2026 - 2031
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

PHILADELPHIA INTERNATIONAL AIRPORT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
3A Terminal Area-FY25	261,917						261,917
	11,000 CR						11,000 CR
	37,000 FT						37,000 FT
	2,000 PT						2,000 PT
	2,000 ST						2,000 ST
	209,917 XT						209,917 XT
3B Terminal Area-FY24	44,174						44,174
	20,800 FT						20,800 FT
	23,374 XT						23,374 XT
4 Outside Terminal Area (OTA)	30,850	32,820	33,400	33,770	34,254		165,094
	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB		5,000 FB
	1,000 PB	1,000 PB	1,000 PB	1,000 PB	1,000 PB		5,000 PB
	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB		5,000 SB
	26,850 XN	28,820 XN	29,400 XN	29,770 XN	30,254 XN		145,094 XN
	1,000 XR	1,000 XR	1,000 XR	1,000 XR	1,000 XR		5,000 XR
4A Outside Terminal Area (OTA)-FY25	79,950						79,950
	10,000 CR						10,000 CR
	3,000 FT						3,000 FT
	1,000 PT						1,000 PT
	3,000 ST						3,000 ST
	62,950 XT						62,950 XT
4B Outside Terminal Area (OTA)-FY24	17,007						17,007
	17,007 XT						17,007 XT
5 Other Airport Services	52,950	18,300	32,251	37,440	28,180	28,401	197,522
	7,000 FB	2,419 FB	4,264 FB	4,950 FB	3,725 FB	3,755 FB	26,113 FB
	1,400 SB	484 SB	853 SB	990 SB	745 SB	751 SB	5,223 SB
	41,550 XN	14,360 XN	25,307 XN	29,379 XN	22,113 XN	22,286 XN	154,995 XN
	3,000 XR	1,037 XR	1,827 XR	2,121 XR	1,597 XR	1,609 XR	11,191 XR

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
5A Other Airport Services-FY25	39,281						39,281
	8,500 FT						8,500 FT
	2,144 ST						2,144 ST
	28,637 XT						28,637 XT
PHILADELPHIA INTERNATIONAL AIRPORT	1,033,822	269,563	235,782	226,699	218,186	97,852	2,081,904
	21,000 CR						21,000 CR
	129,000 FB	87,419 FB	61,863 FB	49,411 FB	48,270 FB	42,383 FB	418,346 FB
	151,490 FT						151,490 FT
	13,000 PB	10,720 PB	7,854 PB	7,006 PB	7,015 PB	4,024 PB	49,619 PB
	3,000 PT						3,000 PT
	15,000 SB	10,939 SB	7,994 SB	6,887 SB	6,653 SB	5,419 SB	52,892 SB
	9,144 ST						9,144 ST
	289,950 XN	153,588 XN	151,817 XN	157,271 XN	150,643 XN	42,405 XN	945,674 XN
	10,000 XR	6,897 XR	6,254 XR	6,124 XR	5,605 XR	3,621 XR	38,501 XR
	392,238 XT						392,238 XT
AVIATION	1,033,822	269,563	235,782	226,699	218,186	97,852	2,081,904
	21,000 CR						21,000 CR
	129,000 FB	87,419 FB	61,863 FB	49,411 FB	48,270 FB	42,383 FB	418,346 FB
	151,490 FT						151,490 FT
	13,000 PB	10,720 PB	7,854 PB	7,006 PB	7,015 PB	4,024 PB	49,619 PB
	3,000 PT						3,000 PT
	15,000 SB	10,939 SB	7,994 SB	6,887 SB	6,653 SB	5,419 SB	52,892 SB
	9,144 ST						9,144 ST
	289,950 XN	153,588 XN	151,817 XN	157,271 XN	150,643 XN	42,405 XN	945,674 XN
	10,000 XR	6,897 XR	6,254 XR	6,124 XR	5,605 XR	3,621 XR	38,501 XR
	392,238 XT						392,238 XT

2026	2027	2028	2029	2030	2031	2026 - 2031
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

COMMERCE

COMMERCIAL DEVELOPMENT

6	Neighborhood Commercial Centers - Site Improvements	2,000	2,000	2,000	2,000	2,000	2,000	12,000
		2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	12,000 CN
6A	Neighborhood Commercial Centers - Site Improvements-FY25	1,500 1,500 CT						1,500 1,500 CT
6B	Neighborhood Commercial Centers - Site Improvements-FY24	1,000 1,000 CT						1,000 1,000 CT
6C	Neighborhood Commercial Centers - Site Improvements-FY23	5,845 4,775 CR 1,070 CT						5,845 4,775 CR 1,070 CT
6D	Neighborhood Commercial Centers - Site Improvements-FY22	1,682 1,682 CT						1,682 1,682 CT
6E	Neighborhood Commercial Centers - Site Improvements-FY19	1,728 1,728 CR						1,728 1,728 CR
6F	Neighborhood Commercial Centers - Site Improvements-FY16	5,189 1,850 PT 3,339 ST						5,189 1,850 PT 3,339 ST
6G	Neighborhood Commercial Centers - Site Improvements-FY14	717 717 CT						717 717 CT
COMMERCIAL DEVELOPMENT		19,661 2,000 CN 6,503 CR 5,969 CT 1,850 PT 3,339 ST	2,000 2,000 CN	2,000 2,000 CN	2,000 2,000 CN	2,000 2,000 CN	2,000 2,000 CN	29,661 12,000 CN 6,503 CR 5,969 CT 1,850 PT 3,339 ST

		2026	2027	2028	2029	2030	2031	2026 - 2031
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
INDUSTRIAL DEVELOPMENT								
7	Industrial Districts	1,000 1,000 CN	1,000 1,000 CN	1,000 1,000 CN				3,000 3,000 CN
7A	Industrial Districts-FY17	3,000 800 FT 2,200 ST						3,000 800 FT 2,200 ST
7B	Industrial Districts-FY16	1,000 1,000 ST						1,000 1,000 ST
8	Navy Yard Infrastructure Improvements	3,000 3,000 CN	3,000 3,000 CN		3,000 3,000 CN	3,000 3,000 CN		12,000 12,000 CN
8A	Navy Yard Infrastructure Improvements-FY25	1,500 1,500 CT						1,500 1,500 CT
8B	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							
10	PIDC Landbank Improvements, Engineering and Administration	15,000 15,000 Z	15,000 15,000 Z	12,000 12,000 Z	12,000 12,000 Z	12,000 12,000 Z	12,000 12,000 Z	78,000 78,000 Z
11	PIDC Landbank Acquisition & Improvements	40,000 40,000 Z	40,000 40,000 Z	20,000 20,000 Z	20,000 20,000 Z	20,000 20,000 Z	10,000 10,000 Z	150,000 150,000 Z

[illegible]

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
13A Schuylkill River Waterfront-FY25	4,145 1,800 CT 666 FT 25 PT 1,654 ST						4,145 1,800 CT 666 FT 25 PT 1,654 ST
13B Schuylkill River Waterfront-FY24	2,000 1,000 CT 1,000 ST						2,000 1,000 CT 1,000 ST
13C Schuylkill River Waterfront-FY23	4,000 3,000 CT 1,000 ST						4,000 3,000 CT 1,000 ST
13D Schuylkill River Waterfront-FY22	1,000 1,000 ST						1,000 1,000 ST
13E Schuylkill River Waterfront-FY21	12,000 3,500 PT 8,500 ST						12,000 3,500 PT 8,500 ST
13F Schuylkill River Waterfront-FY20	18,038 3,038 CR 14,000 FT 1,000 ST						18,038 3,038 CR 14,000 FT 1,000 ST
14 North Delaware River Waterfront	475 475 CN	500 500 CN	500 500 CN	500 500 CN	500 500 CN	500 500 CN	2,975 2,975 CN
14A North Delaware River Waterfront-FY25	700 700 CT						700 700 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
14B North Delaware River Waterfront-FY24	500 500 CT						500 500 CT
14C North Delaware River Waterfront-FY22	127 127 CT						127 127 CT
WATERFRONT IMPROVEMENTS	121,921 14,175 CN 3,038 CR 28,928 CT 4,000 FB 39,666 FT 25 PB 8,635 PT 9,300 SB 14,154 ST	23,800 10,500 CN 4,000 FB	17,800 4,500 CN 4,000 FB	17,800 4,500 CN 4,000 FB	17,800 4,500 CN 4,000 FB	17,800 4,500 CN 4,000 FB	216,921 42,675 CN 3,038 CR 28,928 CT 24,000 FB 39,666 FT 25 PB 8,635 PT 55,800 SB 14,154 ST
COMMERCE	214,282 20,175 CN 9,541 CR 36,397 CT 4,000 FB 44,366 FT 25 PB 10,485 PT 9,300 SB 24,993 ST 55,000 Z	84,800 16,500 CN 4,000 FB 9,300 SB 55,000 Z	52,800 7,500 CN 4,000 FB 9,300 SB 32,000 Z	54,800 9,500 CN 4,000 FB 9,300 SB 32,000 Z	54,800 9,500 CN 4,000 FB 9,300 SB 32,000 Z	41,800 6,500 CN 4,000 FB 9,300 SB 22,000 Z	503,282 69,675 CN 9,541 CR 36,397 CT 24,000 FB 44,366 FT 25 PB 10,485 PT 55,800 SB 24,993 ST 228,000 Z

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
FINANCE							
<i>CAPITAL PROJECTS</i>							
15 Improvements to Facilities	2,000	2,000	2,000	2,000	2,000	2,000	12,000
	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	12,000 CN
15A Improvements to Facilities-FY25	2,000 2,000 CT						2,000 2,000 CT
15B Improvements to Facilities-FY24	21,250 20,250 CR 1,000 CT						21,250 20,250 CR 1,000 CT
15C Improvements to Facilities-FY23	57,140 56,640 CR 500 CT						57,140 56,640 CR 500 CT
15D 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

[illegible]

[illegible]

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
17A City Council - ITEF CD2-FY25	800 800 CT						800 800 CT
17B City Council - ITEF CD2-FY24	1,150 1,150 CT						1,150 1,150 CT
17C City Council - ITEF CD2-FY23	226 226 CT						226 226 CT
17D City Council - ITEF CD2-FY22	41 41 CT						41 41 CT
17E City Council - ITEF CD2-FY21	51 51 CT						51 51 CT
17F City Council - ITEF CD2-FY20	3 3 CT						3 3 CT
17G City Council - ITEF CD2-FY19	73 73 CT						73 73 CT
17H City Council - ITEF CD2-FY18	81 81 CT						81 81 CT
17I City Council - ITEF CD2-FY17	71 71 CT						71 71 CT
17J City Council - ITEF CD2-FY16	19 19 CT						19 19 CT
17K City Council - ITEF CD2-FY15	225 225 CT						225 225 CT
17L City Council - ITEF CD2-FY14	125 125 CT						125 125 CT
17M City Council - ITEF CD2-FY13	9						9

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	9 CT						9 CT
17N City Council - ITEF CD2-FY12	41 41 CT						41 41 CT
17O City Council - ITEF CD2-FY11	141 141 CT						141 141 CT
17P City Council - ITEF CD2-FY10	1 1 CT						1 1 CT
18 City Council - ITEF CD3	800 800 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	4,800 4,800 CN
18A City Council - ITEF CD3-FY25	800 800 CT						800 800 CT
18B City Council - ITEF CD3-FY24	1,150 1,150 CT						1,150 1,150 CT
18C City Council - ITEF CD3-FY23	510 510 CT						510 510 CT
18D City Council - ITEF CD3-FY22	316 316 CT						316 316 CT
18E City Council - ITEF CD3-FY19	31 31 CT						31 31 CT
18F City Council - ITEF CD3-FY18	270 270 CT						270 270 CT
18G City Council - ITEF CD3-FY16	200 200 CT						200 200 CT
18H City Council - ITEF CD3-FY15	78 78 CT						78 78 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
18I City Council - ITEF CD3-FY14	410 410 CT						410 410 CT
18J City Council - ITEF CD3-FY13	113 113 CT						113 113 CT
19 City Council - ITEF CD4	800 800 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	4,800 4,800 CN
19A City Council - ITEF CD4-FY25	800 800 CT						800 800 CT
19B City Council - ITEF CD4-FY24	1,150 1,150 CT						1,150 1,150 CT
19C City Council - ITEF CD4-FY23	400 400 CT						400 400 CT
19D City Council - ITEF CD4-FY22	181 181 CT						181 181 CT
19E City Council - ITEF CD4-FY20	65 65 TT						65 65 TT
19F City Council - ITEF CD4-FY19	140 140 CT						140 140 CT
19G City Council - ITEF CD4-FY18	34 34 CT						34 34 CT
19H City Council - ITEF CD4-FY17	39 39 CT						39 39 CT
19I City Council - ITEF CD4-FY16	4 4 CT						4 4 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
19J City Council - ITEF CD4-FY15	120 120 CT						120 120 CT
19K City Council - ITEF CD4-FY14	31 31 CT						31 31 CT
19L City Council - ITEF CD4-FY13	15 15 CT						15 15 CT
19M City Council - ITEF CD4-FY00	48 48 CT						48 48 CT
20 City Council - ITEF CD5	800 800 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	4,800 4,800 CN
20A City Council - ITEF CD5-FY25	800 800 CT						800 800 CT
20B City Council - ITEF CD5-FY24	1,070 1,070 CT						1,070 1,070 CT
20C City Council - ITEF CD5-FY23	304 304 CT						304 304 CT
20D City Council - ITEF CD5-FY22	248 248 CT						248 248 CT
20E City Council - ITEF CD5-FY21	253 253 CT						253 253 CT
20F City Council - ITEF CD5-FY20	280 280 CT						280 280 CT
20G City Council - ITEF CD5-FY19	1,773 1,500 CR 273 CT						1,773 1,500 CR 273 CT

		2026	2027	2028	2029	2030	2031	2026 - 2031
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
20H	City Council - ITEF CD5-FY18	111 111 CT						111 111 CT
20I	City Council - ITEF CD5-FY17	207 207 CT						207 207 CT
20J	City Council - ITEF CD5-FY16	373 373 CT						373 373 CT
20K	City Council - ITEF CD5-FY15	45 45 CT						45 45 CT
20L	City Council - ITEF CD5-FY14	340 340 CT						340 340 CT
20M	City Council - ITEF CD5-FY12	210 210 CT						210 210 CT
20N	City Council - ITEF CD5-FY11	41 41 CT						41 41 CT
20O	City Council - ITEF CD5-FY10	1 1 CT						1 1 CT
21	City Council - ITEF CD6	800 800 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	4,800 4,800 CN
21A	City Council - ITEF CD6-FY25	800 800 CT						800 800 CT
21B	City Council - ITEF CD6-FY24	1,150 1,150 CT						1,150 1,150 CT
21C	City Council - ITEF CD6-FY23	349 349 CT						349 349 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
21D City Council - ITEF CD6-FY22	67 67 CT						67 67 CT
21E City Council - ITEF CD6-FY21	1 1 CT						1 1 CT
21F City Council - ITEF CD6-FY20	1 1 CT						1 1 CT
21G City Council - ITEF CD6-FY18	238 238 CT						238 238 CT
21H City Council - ITEF CD6-FY17	322 322 CT						322 322 CT
21I City Council - ITEF CD6-FY16	32 32 CT						32 32 CT
22 City Council - ITEF CD7	800 800 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	4,800 4,800 CN
22A City Council - ITEF CD7-FY25	800 800 CT						800 800 CT
22B City Council - ITEF CD7-FY24	1,150 1,150 CT						1,150 1,150 CT
22C City Council - ITEF CD7-FY23	448 448 CT						448 448 CT
22D City Council - ITEF CD7-FY20	438 438 CT						438 438 CT
22E City Council - ITEF CD7-FY19	143 143 CT						143 143 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
22F City Council - ITEF CD7-FY16	3 3 CT						3 3 CT
22G City Council - ITEF CD7-FY15	4 4 CT						4 4 CT
22H City Council - ITEF CD7-FY14	79 79 CT						79 79 CT
22I City Council - ITEF CD7-FY13	3 3 CT						3 3 CT
22J City Council - ITEF CD7-FY12	2 2 CT						2 2 CT
22K City Council - ITEF CD7-FY11	15 15 CT						15 15 CT
22L City Council - ITEF CD7-FY09	1 1 CT						1 1 CT
23 City Council - ITEF CD8	800 800 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	4,800 4,800 CN
23A City Council - ITEF CD8-FY25	800 800 CT						800 800 CT
23B City Council - ITEF CD8-FY24	981 981 CT						981 981 CT
23C City Council - ITEF CD8-FY23	205 205 CT						205 205 CT
23D City Council - ITEF CD8-FY19	207 207 CT						207 207 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
23E City Council - ITEF CD8-FY17	382 382 CT						382 382 CT
23F City Council - ITEF CD8-FY16	228 228 CT						228 228 CT
23G City Council - ITEF CD8-FY14	355 355 CT						355 355 CT
23H City Council - ITEF CD8-FY13	379 379 CT						379 379 CT
23I City Council - ITEF CD8-FY12	1 1 CT						1 1 CT
23J City Council - ITEF CD8-FY10	17 17 CT						17 17 CT
23K City Council - ITEF CD8-FY09	32 32 CT						32 32 CT
23L City Council - ITEF CD8-FY06	2 2 CT						2 2 CT
24 City Council - ITEF CD9	800 800 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	4,800 4,800 CN
24A City Council - ITEF CD9-FY25	800 800 CT						800 800 CT
24B City Council - ITEF CD9-FY24	1,150 1,150 CT						1,150 1,150 CT
24C City Council - ITEF CD9-FY23	54 54 CT						54 54 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
24D City Council - ITEF CD9-FY22	255 255 CT						255 255 CT
24E City Council - ITEF CD9-FY20	255 255 CT						255 255 CT
24F City Council - ITEF CD9-FY18	456 456 CT						456 456 CT
24G City Council - ITEF CD9-FY17	410 410 CT						410 410 CT
24H City Council - ITEF CD9-FY16	89 89 CT						89 89 CT
24I City Council - ITEF CD9-FY15	38 38 CT						38 38 CT
24J City Council - ITEF CD9-FY14	4 4 CT						4 4 CT
24K City Council - ITEF CD9-FY11	1 1 CT						1 1 CT
25 City Council - ITEF CD10	800 800 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	800 800 CN	4,800 4,800 CN
25A City Council - ITEF CD10-FY25	800 800 CT						800 800 CT
25B City Council - ITEF CD10-FY24	1,150 1,150 CT						1,150 1,150 CT
25C City Council - ITEF CD10-FY23	117 117 CT						117 117 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
25D City Council - ITEF CD10-FY22	164 164 CT						164 164 CT
25E City Council - ITEF CD10-FY21	208 208 CT						208 208 CT
25F City Council - ITEF CD10-FY20	504 504 CT						504 504 CT
25G City Council - ITEF CD10-FY19	510 510 CT						510 510 CT
25H City Council - ITEF CD10-FY18	109 109 CT						109 109 CT
25I City Council - ITEF CD10-FY17	68 68 CT						68 68 CT
25J City Council - ITEF CD10-FY15	6 6 CT						6 6 CT
25K City Council - ITEF CD10-FY13	16 16 CT						16 16 CT
25L City Council - ITEF CD10-FY12	2 2 CT						2 2 CT
25M City Council - ITEF CD10-FY06	45 45 CT						45 45 CT
25N City Council - ITEF CD10-FY03	3 3 CT						3 3 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
CAPITAL PROJECTS	183,180	10,000	10,000	10,000	10,000	10,000	233,180
	10,000 CN	10,000 CN	10,000 CN	10,000 CN	10,000 CN	10,000 CN	60,000 CN
	103,120 CR						103,120 CR
	42,729 CT						42,729 CT
	25,000 FT						25,000 FT
	2,047 PT						2,047 PT
	284 TT						284 TT
FINANCE	183,180	10,000	10,000	10,000	10,000	10,000	233,180
	10,000 CN	10,000 CN	10,000 CN	10,000 CN	10,000 CN	10,000 CN	60,000 CN
	103,120 CR						103,120 CR
	42,729 CT						42,729 CT
	25,000 FT						25,000 FT
	2,047 PT						2,047 PT
	284 TT						284 TT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
FIRE							
<i>FIRE FACILITIES</i>							
26 Fire Department Interior and Exterior Renovations	10,400	13,400	9,150	4,150	4,150	4,150	45,400
	10,400 CN	13,400 CN	9,150 CN	4,150 CN	4,150 CN	4,150 CN	45,400 CN
26A Fire Department Interior and Exterior Renovations-FY25	5,586 5,586 CT						5,586 5,586 CT
26B Fire Department Interior and Exterior Renovations-FY24	5,000 5,000 CT						5,000 5,000 CT
26C Fire Department Interior and Exterior Renovations-FY23	700 700 CT						700 700 CT
26D Fire Department Interior and Exterior Renovations-FY22	879 879 CT						879 879 CT
26E Fire Department Interior and Exterior Renovations-FY20	215 215 CR						215 215 CR
26F Fire Department Interior and Exterior Renovations-FY18	1,089 1,089 CT						1,089 1,089 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
26G Fire Department Interior and Exterior Renovations-FY16	8						8
	8 CT						8 CT
FIRE FACILITIES	23,877	13,400	9,150	4,150	4,150	4,150	58,877
	10,400 CN	13,400 CN	9,150 CN	4,150 CN	4,150 CN	4,150 CN	45,400 CN
	215 CR						215 CR
	13,262 CT						13,262 CT
FIRE	23,877	13,400	9,150	4,150	4,150	4,150	58,877
	10,400 CN	13,400 CN	9,150 CN	4,150 CN	4,150 CN	4,150 CN	45,400 CN
	215 CR						215 CR
	13,262 CT						13,262 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
FLEET MANAGEMENT							
<i>CAPITAL PROJECTS</i>							
27 Fleet Management Facilities		500	500	500	500	500	2,500
		500 CN	500 CN	500 CN	500 CN	500 CN	2,500 CN
27A Fleet Management Facilities-FY24	572						572
	572 CT						572 CT
27B Fleet Management Facilities-FY23	96						96
	96 CT						96 CT
27C Fleet Management Facilities-FY22	11						11
	11 CT						11 CT
27D Fleet Management Facilities-FY18	69						69
	69 CT						69 CT
28 Fuel Tank Replacement	955	2,400	3,000	3,000	3,000	3,000	15,355
	955 CN	2,400 CN	3,000 CN	3,000 CN	3,000 CN	3,000 CN	15,355 CN
28A Fuel Tank Replacement-FY25	1,500						1,500
	1,500 CT						1,500 CT
28B Fuel Tank Replacement-FY24	1,000						1,000
	1,000 CT						1,000 CT
28C Fuel Tank Replacement-FY23	750						750
	750 CT						750 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
28D Fuel Tank Replacement-FY22	1,000 1,000 CT						1,000 1,000 CT
28E Fuel Tank Replacement-FY21	1,021 1,021 CT						1,021 1,021 CT
29 Vehicle Purchases	27,200 27,200 CN	28,200 28,200 CN	28,200 28,200 CN	28,200 28,200 CN	28,200 28,200 CN	28,200 28,200 CN	168,200 168,200 CN
29A Vehicle Purchases-FY25	1,060 1,060 CT						1,060 1,060 CT
29B Vehicle Purchases-FY24	10,237 10,225 CR 12 CT						10,237 10,225 CR 12 CT
29C Vehicle Purchases-FY23	8,289 8,289 CR						8,289 8,289 CR
29D Vehicle Purchases-FY20	8,652 3,652 CR 5,000 ST						8,652 3,652 CR 5,000 ST
29E 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

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<i>CAPITAL PROJECTS</i>	69,710	31,100	31,700	31,700	31,700	31,700	227,610
	28,155 CN	31,100 CN	31,700 CN	31,700 CN	31,700 CN	31,700 CN	186,055 CN
	25,240 CR						25,240 CR
	7,091 CT						7,091 CT
	2,224 FT						2,224 FT
	7,000 ST						7,000 ST
FLEET MANAGEMENT	69,710	31,100	31,700	31,700	31,700	31,700	227,610
	28,155 CN	31,100 CN	31,700 CN	31,700 CN	31,700 CN	31,700 CN	186,055 CN
	25,240 CR						25,240 CR
	7,091 CT						7,091 CT
	2,224 FT						2,224 FT
	7,000 ST						7,000 ST

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
FREE LIBRARY							
<i>LIBRARY FACILITIES - CAPITAL</i>							
30 Free Library Improvements	3,850	4,000	4,000	4,000	4,000	4,000	23,850
	3,850 CN	4,000 CN	4,000 CN	4,000 CN	4,000 CN	4,000 CN	23,850 CN
30A Free Library Improvements-FY25	16,500 16,500 CT						16,500 16,500 CT
30B Free Library Improvements-FY24	1,500 1,500 CT						1,500 1,500 CT
30C Free Library Improvements-FY23	6,805 5,589 CR 1,216 CT						6,805 5,589 CR 1,216 CT
30D Free Library Improvements-FY20	360 327 CR 33 CT						360 327 CR 33 CT
30E Free Library Improvements-FY18	823 823 CT						823 823 CT
30F Free Library Improvements-FY14	195 195 A						195 195 A
30G Free Library Improvements-FY09	4 4 CT						4 4 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
LIBRARY FACILITIES - CAPITAL	30,037	4,000	4,000	4,000	4,000	4,000	50,037
195 A							195 A
3,850 CN		4,000 CN	4,000 CN	4,000 CN	4,000 CN	4,000 CN	23,850 CN
5,916 CR							5,916 CR
20,076 CT							20,076 CT
FREE LIBRARY	30,037	4,000	4,000	4,000	4,000	4,000	50,037
195 A							195 A
3,850 CN		4,000 CN	4,000 CN	4,000 CN	4,000 CN	4,000 CN	23,850 CN
5,916 CR							5,916 CR
20,076 CT							20,076 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
HEALTH							
<i>HEALTH FACILITIES</i>							
31 Health Department Equipment and Improvements	4,500	4,500	4,500	4,500	4,500		22,500
	4,500 CR	4,500 CR	4,500 CR	4,500 CR	4,500 CR		22,500 CR
31A Health Department Equipment and Improvements-FY25	4,500						4,500
	4,500 CR						4,500 CR
31B Health Department Equipment and Improvements-FY24	9,512						9,512
	9,512 CR						9,512 CR
31C Health Department Equipment and Improvements-FY23	15,500						15,500
	10,500 CR						10,500 CR
	5,000 ST						5,000 ST
31D Health Department Equipment and Improvements-FY22	15,500						15,500
	10,500 CR						10,500 CR
	5,000 ST						5,000 ST
31E Health Department Equipment and Improvements-FY21	45,500						45,500
	40,500 CR						40,500 CR
	5,000 ST						5,000 ST
31F Health Department Equipment and Improvements-FY20	11,577						11,577
	6,577 CR						6,577 CR
	5,000 ST						5,000 ST

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
31G 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	2,325 2,325 CN	1,500 1,500 CN	1,500 1,500 CN	1,500 1,500 CN	1,500 1,500 CN	1,500 1,500 CN	9,825 9,825 CN
32A Health Facility Renovations-FY25	1,710 1,710 CT						1,710 1,710 CT
32B Health Facility Renovations-FY24	5,000 5,000 CT						5,000 5,000 CT
32C Health Facility Renovations-FY23	3,975 3,975 CT						3,975 3,975 CT
HEALTH FACILITIES	140,099 2,325 CN 102,089 CR 10,685 CT 25,000 ST	6,000 1,500 CN 4,500 CR	6,000 1,500 CN 4,500 CR	6,000 1,500 CN 4,500 CR	6,000 1,500 CN 4,500 CR	1,500 1,500 CN	165,599 9,825 CN 120,089 CR 10,685 CT 25,000 ST
HEALTH	140,099 2,325 CN 102,089 CR 10,685 CT 25,000 ST	6,000 1,500 CN 4,500 CR	6,000 1,500 CN 4,500 CR	6,000 1,500 CN 4,500 CR	6,000 1,500 CN 4,500 CR	1,500 1,500 CN	165,599 9,825 CN 120,089 CR 10,685 CT 25,000 ST

		2026	2027	2028	2029	2030	2031	2026 - 2031
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
MDO								
<i>CAPITAL PROJECTS - VARIOUS</i>								
33	Citywide Facilities	77,419	11,100	11,100	11,100	1,100	1,100	112,919
		77,419 CN	11,100 CN	11,100 CN	11,100 CN	1,100 CN	1,100 CN	112,919 CN
33A	Citywide Facilities-FY25	88,249						88,249
		30,425 CR						30,425 CR
		57,824 CT						57,824 CT
33B	Citywide Facilities-FY24	1,768						1,768
		618 CR						618 CR
		1,150 CT						1,150 CT
33C	Citywide Facilities-FY23	8,923						8,923
		3,486 FT						3,486 FT
		2,900 PT						2,900 PT
		537 ST						537 ST
		2,000 TT						2,000 TT
33D	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

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
33E 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
33F Citywide Facilities-FY20	23,646						23,646
255 CR							255 CR
2,520 CT							2,520 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
33G Citywide Facilities-FY11	12						12
12 CT							12 CT
CAPITAL PROJECTS - VARIOUS	227,763	11,100	11,100	11,100	1,100	1,100	263,263
77,419 CN		11,100 CN	11,100 CN	11,100 CN	1,100 CN	1,100 CN	112,919 CN
31,298 CR							31,298 CR
62,350 CT							62,350 CT
18,536 FT							18,536 FT
11,600 PT							11,600 PT
13,470 ST							13,470 ST
13,090 TT							13,090 TT
MDO	227,763	11,100	11,100	11,100	1,100	1,100	263,263
77,419 CN		11,100 CN	11,100 CN	11,100 CN	1,100 CN	1,100 CN	112,919 CN
31,298 CR							31,298 CR
62,350 CT							62,350 CT
18,536 FT							18,536 FT
11,600 PT							11,600 PT
13,470 ST							13,470 ST
13,090 TT							13,090 TT

2026	2027	2028	2029	2030	2031	2026 - 2031
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

OFFICE OF HOMELESS SERVICES

FAMILY CARE FACILITIES - CAPITAL

34	OHS Facility Renovations	1,650	1,500	1,500	1,500	1,500	1,500	9,150
		1,650 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	9,150 CN
34A	OSH Facility Renovations-FY25	2,000 2,000 CT						2,000 2,000 CT
34B	OSH Facility Renovations-FY24	2,500 2,500 CT						2,500 2,500 CT
34C	OSH Facility Renovations-FY23	2,953 1,953 CR 1,000 CT						2,953 1,953 CR 1,000 CT
34D	OSH Facility Renovations-FY21	29 29 CT						29 29 CT
34E	OSH Facility Renovations-FY20	400 400 CR						400 400 CR
<i>FAMILY CARE FACILITIES - CAPITAL</i>		9,532 1,650 CN 2,353 CR 5,529 CT	1,500 1,500 CN	1,500 1,500 CN	1,500 1,500 CN	1,500 1,500 CN	1,500 1,500 CN	17,032 9,150 CN 2,353 CR 5,529 CT
OFFICE OF HOMELESS SERVICES		9,532 1,650 CN 2,353 CR 5,529 CT	1,500 1,500 CN	1,500 1,500 CN	1,500 1,500 CN	1,500 1,500 CN	1,500 1,500 CN	17,032 9,150 CN 2,353 CR 5,529 CT

2026	2027	2028	2029	2030	2031	2026 - 2031
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

OFFICE OF SUSTAINABILITY

OFFICE OF SUSTAINABILITY

35	Energy and Sustainability Improvements for Municipal Buildings	1,655	1,650	1,650	1,650	1,650	1,650	9,905
		1,405 CN 250 CR	1,400 CN 250 CR	1,400 CN 250 CR	1,400 CN 250 CR	1,400 CN 250 CR	1,400 CN 250 CR	8,405 CN 1,500 CR
35A	Energy and Sustainability Improvements-FY25	2,298 250 CR 2,048 CT						2,298 250 CR 2,048 CT
35B	Energy and Sustainability Improvements-FY24	1,354 75 CR 1,279 CT						1,354 75 CR 1,279 CT
35C	Energy and Sustainability Improvements-FY23	255 250 CR 5 CT						255 250 CR 5 CT
35D	Energy and Sustainability Improvements-FY22	193 190 CR 3 CT						193 190 CR 3 CT
35E	Energy and Sustainability Improvements-FY21	114 114 CR						114 114 CR

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
35F Energy and Sustainability Improvements-FY20	202 202 CR						202 202 CR
35G Sustainability and Energy Improvements-FY18	1 1 CT						1 1 CT
OFFICE OF SUSTAINABILITY	6,072 1,405 CN 1,331 CR 3,336 CT	1,650 1,400 CN 250 CR	1,650 1,400 CN 250 CR	1,650 1,400 CN 250 CR	1,650 1,400 CN 250 CR	1,650 1,400 CN 250 CR	14,322 8,405 CN 2,581 CR 3,336 CT
OFFICE OF SUSTAINABILITY	6,072 1,405 CN 1,331 CR 3,336 CT	1,650 1,400 CN 250 CR	1,650 1,400 CN 250 CR	1,650 1,400 CN 250 CR	1,650 1,400 CN 250 CR	1,650 1,400 CN 250 CR	14,322 8,405 CN 2,581 CR 3,336 CT

OIT

CAPITAL PROJECTS

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
36 Citywide Technology Improvements & Enhancements	32,395	12,098	13,833	19,000	19,000	19,000	115,326
	32,395 CN	12,098 CN	13,833 CN	19,000 CN	19,000 CN	19,000 CN	115,326 CN
36A Citywide Technology Improvements & Enhancements-FY25	15,901 15,901 CT						15,901 15,901 CT
36B Citywide Technology Improvements & Enhancements-FY24	7,451 7,451 CT						7,451 7,451 CT
36C Citywide Technology Improvements & Enhancements-FY23	3,875 2,000 CR 1,875 CT						3,875 2,000 CR 1,875 CT
36D Citywide Technology Improvements & Enhancements-FY22	4,501 4,501 CT						4,501 4,501 CT
36E Citywide Technology Improvements & Enhancements-FY21	3,085 3,085 CT						3,085 3,085 CT
36F Citywide Technology Improvements & Enhancements-FY20	2,489 2,489 CT						2,489 2,489 CT
36G Citywide Technology Improvements & Enhancements-FY19	6,275 6,275 CT						6,275 6,275 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
36H Citywide Technology Improvements & Enhancements-FY18	1,185 1,185 CT						1,185 1,185 CT
36I Citywide Technology Improvements & Enhancements-FY17	2,711 2,711 CT						2,711 2,711 CT
36J Citywide Technology Improvements & Enhancements-FY16	1,000 1,000 CT						1,000 1,000 CT
CAPITAL PROJECTS	80,868 32,395 CN 2,000 CR 46,473 CT	12,098 12,098 CN	13,833 13,833 CN	19,000 19,000 CN	19,000 19,000 CN	19,000 19,000 CN	163,799 115,326 CN 2,000 CR 46,473 CT
OIT	80,868	12,098	13,833	19,000	19,000	19,000	163,799
	32,395 CN 2,000 CR 46,473 CT	12,098 CN	13,833 CN	19,000 CN	19,000 CN	19,000 CN	115,326 CN 2,000 CR 46,473 CT

2026	2027	2028	2029	2030	2031	2026 - 2031
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

PARKS AND RECREATION

PARKS AND RECREATION

37	Buildings, Courts, Play Areas, Athletic Fields	11,240	6,500	6,500	6,500	6,500	6,500	43,740
		11,240 CN	6,500 CN	6,500 CN	6,500 CN	6,500 CN	6,500 CN	43,740 CN
37A	Buildings, Courts, Play Areas, Athletic Fields-FY25	15,835 15,835 CT						15,835 15,835 CT
37B	Buildings, Courts, Play Areas, Athletic Fields-FY24	14,329 2,500 CR 11,829 CT						14,329 2,500 CR 11,829 CT
37C	Buildings, Courts, Play Areas, Athletic Fields-FY23	8,153 7,000 CR 1,153 CT						8,153 7,000 CR 1,153 CT
37D	Buildings, Courts, Play Areas, Athletic Fields-FY22	2,868 2,868 CT						2,868 2,868 CT
37E	Buildings, Courts, Play Areas, Athletic Fields-FY21	12,592 12,592 CR						12,592 12,592 CR

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
37F Buildings, Courts, Play Areas, Athletic Fields-FY19	369 369 CR						369 369 CR
37G Buildings, Courts, Play Areas, Athletic Fields-FY17	160 160 CT						160 160 CT
37H Buildings, Courts, Play Areas, Athletic Fields-FY16	85 85 CT						85 85 CT
37I Buildings, Courts, Play Areas, Athletic Fields-FY15	1 1 CT						1 1 CT
38 Rebuilding Community Infrastructure							
38A Rebuilding Community Infrastructure-FY25	7,000 7,000 CT						7,000 7,000 CT
38B Rebuilding Community Infrastructure-FY24	1,000 1,000 CT						1,000 1,000 CT
38C Rebuilding Community Infrastructure-FY18	1,613 1,613 CT						1,613 1,613 CT
39 Neighborhood Parks and Facilities	3,500	2,750	3,000	3,000	2,000	1,500	15,750
	1,000 CN	1,250 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	8,250 CN
	1,000 PB						1,000 PB
	1,500 SB	1,500 SB	1,500 SB	1,500 SB	500 SB		6,500 SB

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
39A Neighborhood Parks-FY25	4,757 1,757 CT 1,000 PT 2,000 ST						4,757 1,757 CT 1,000 PT 2,000 ST
39B Neighborhood Parks-FY24	29,911 10,000 CR 7,911 CT 10,000 PT 2,000 ST						29,911 10,000 CR 7,911 CT 10,000 PT 2,000 ST
39C Neighborhood Parks-FY23	619 619 CT						619 619 CT
39D Neighborhood Parks-FY22	117 117 CT						117 117 CT
39E Neighborhood Parks-FY21	250 250 CT						250 250 CT
39F Neighborhood Parks-FY20	2,807 2,000 CR 1 CT 806 PT						2,807 2,000 CR 1 CT 806 PT
39G Neighborhood Parks-FY18	1,500 1,500 PT						1,500 1,500 PT
40 Natural Lands / Large Manicured Parks/Buildings	5,500	6,600	6,600	6,100	5,900	3,900	34,600
	3,300 CN 1,000 FB 200 PB 1,000 SB	4,400 CN 1,000 FB 200 PB 1,000 SB	4,400 CN 1,000 FB 200 PB 1,000 SB	3,900 CN 1,000 FB 200 PB 1,000 SB	3,900 CN 1,000 FB 1,000 SB	3,900 CN	23,800 CN 5,000 FB 800 PB 5,000 SB

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
40A Natural Lands/Large Manicured Parks-FY25	6,550						6,550
	4,350 CT						4,350 CT
	1,000 FT						1,000 FT
	200 PT						200 PT
	1,000 ST						1,000 ST
40B Natural Lands/Large Manicured Parks-FY24	6,436						6,436
	2,236 CT						2,236 CT
	2,000 FT						2,000 FT
	200 PT						200 PT
	2,000 ST						2,000 ST
40C Natural Lands/Large Manicured Parks-FY23	6,173						6,173
	527 CR						527 CR
	1,446 CT						1,446 CT
	2,000 FT						2,000 FT
	200 PT						200 PT
	2,000 ST						2,000 ST
40D Natural Lands/Large Manicured Parks-FY22	4,274						4,274
	74 CT						74 CT
	3,000 FT						3,000 FT
	200 PT						200 PT
	1,000 ST						1,000 ST
40E Natural Lands/Large Manicured Parks-FY20	4,861						4,861
	146 CR						146 CR
	17 CT						17 CT
	3,000 FT						3,000 FT
	322 PT						322 PT
	1,376 ST						1,376 ST

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
40F Natural Lands/Large Manicured Parks-FY19	4,931						4,931
	283 CR						283 CR
	31 CT						31 CT
	3,000 FT						3,000 FT
	202 PT						202 PT
	1,415 ST						1,415 ST
40G Natural Lands/Large Manicured Parks-FY18	2,429						2,429
	29 CT						29 CT
	1,000 FT						1,000 FT
	1,400 PT						1,400 PT
40H Natural Lands/Large Manicured Parks-FY16	2,444						2,444
	1,000 FT						1,000 FT
	581 PT						581 PT
	863 ST						863 ST
40I Natural Lands/Large Manicured Parks-FY15	251						251
	1 CT						1 CT
	100 PT						100 PT
	150 ST						150 ST

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
41 Parks and Recreation Projects	17,900	10,500	11,000	11,000	10,000	2,000	62,400
	4,900 CN	1,500 CN	2,000 CN	2,000 CN	1,000 CN	1,000 CN	12,400 CN
	6,000 FB	2,000 FB	2,000 FB	2,000 FB	2,000 FB		14,000 FB
	1,000 PB	1,000 PB	1,000 PB	1,000 PB	1,000 PB	1,000 PB	6,000 PB
	6,000 SB	6,000 SB	6,000 SB	6,000 SB	6,000 SB		30,000 SB
41A Parks and Recreation Projects-FY25	31,272						31,272
	7,272 CT						7,272 CT
	11,000 FT						11,000 FT
	1,000 PT						1,000 PT
	12,000 ST						12,000 ST
41B Parks and Recreation Projects-FY24	8,234						8,234
	2,734 CT						2,734 CT
	2,000 FT						2,000 FT
	1,000 PT						1,000 PT
	2,500 ST						2,500 ST
41C Parks and Recreation Projects-FY23	4,885						4,885
	1,599 CT						1,599 CT
	2,000 FT						2,000 FT
	943 PT						943 PT
	343 ST						343 ST

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
41D Parks and Recreation Projects-FY22	7,981						7,981
	500 CT						500 CT
	2,000 FT						2,000 FT
	1,500 PT						1,500 PT
	3,981 ST						3,981 ST
41E Parks and Recreation Projects-FY20	6,670						6,670
	1,000 FT						1,000 FT
	2,000 PT						2,000 PT
	3,670 ST						3,670 ST
41F Parks and Recreation Projects-FY19	5,869						5,869
	157 CT						157 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
41I Parks and Recreation Projects-FY15	1,316						1,316
	500 PT						500 PT
	816 ST						816 ST

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
42 Improvements to Existing Recreation Facilities-CD1	1,200	1,200	1,200	1,200	1,200	1,200	7,200
	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	7,200 CN
42A Improvements to Existing Recreation Facilities-CD1-FY25	1,200 1,200 CT						1,200 1,200 CT
42B Improvements to Existing Recreation Facilities-CD1-FY24	1,267 1,267 CT						1,267 1,267 CT
42C Improvements to Existing Recreation Facilities-CD1-FY23	800 800 CT						800 800 CT
42D Improvements to Existing Recreation Facilities-CD1-FY22	128 128 CT						128 128 CT
42E Improvements to Existing Recreation Facilities-CD1-FY20	165 165 CT						165 165 CT
42F Improvements to Existing Recreation Facilities-CD1-FY19	40 40 CT						40 40 CT
42G Improvements to Existing Recreation Facilities-CD1-FY18	239 239 CT						239 239 CT
42H Improvements to Existing Recreation Facilities-CD1-FY17	26 26 CT						26 26 CT
42I Improvements to Existing Recreation Facilities-CD1-FY16	31 31 CT						31 31 CT
42J Improvements to Existing Recreation Facilities-CD1-FY12	91 91 CT						91 91 CT
42K Improvements to Existing Recreation Facilities-CD1-FY11	64 64 CT						64 64 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
43 Improvements to Existing Recreation Facilities-CD2	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	7,200 7,200 CN
43A Improvements to Existing Recreation Facilities-CD2-FY25	1,200 1,200 CT						1,200 1,200 CT
43B Improvements to Existing Recreation Facilities-CD2-FY24	1,349 1,349 CT						1,349 1,349 CT
43C Improvements to Existing Recreation Facilities-CD2-FY23	43 43 CT						43 43 CT
43D Improvements to Existing Recreation Facilities-CD2-FY22	127 127 CT						127 127 CT
43E Improvements to Existing Recreation Facilities-CD2-FY21	77 77 CT						77 77 CT
43F Improvements to Existing Recreation Facilities-CD2-FY20	100 100 CT						100 100 CT
43G Improvements to Existing Recreation Facilities-CD2-FY19	108 108 CT						108 108 CT
43H Improvements to Existing Recreation Facilities-CD2-FY18	9 9 CT						9 9 CT
43I Improvements to Existing Recreation Facilities-CD2-FY17	11 11 CT						11 11 CT
43J Improvements to Existing Recreation Facilities-CD2-FY16	41 41 CT						41 41 CT
43K Improvements to Existing Recreation Facilities-CD2-FY15	48 48 CT						48 48 CT
43L Improvements to Existing Recreation Facilities-CD2-FY14	104						104

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	104 CT						104 CT
43M Improvements to Existing Recreation Facilities-CD2-FY13	250 250 CT						250 250 CT
43N Improvements to Existing Recreation Facilities-CD2-FY12	82 82 CT						82 82 CT
43O Improvements to Existing Recreation Facilities-CD2-FY11	36 36 CT						36 36 CT
43P Improvements to Existing Recreation Facilities-CD2-FY10	40 40 CT						40 40 CT
43Q Improvements to Existing Recreation Facilities-CD2-FY09	124 124 CT						124 124 CT
43R Improvements to Existing Recreation Facilities-CD2-FY08	38 38 CT						38 38 CT
43S Improvements to Existing Recreation Facilities-CD2-FY06	14 14 CT						14 14 CT
43T Improvements to Existing Recreation Facilities-CD2-FY05	13 13 CT						13 13 CT
43U Improvements to Existing Recreation Facilities-CD2-FY02	8 8 CT						8 8 CT
43V Improvements to Existing Recreation Facilities-CD2-FY01	81 81 CT						81 81 CT
44 Improvements to Existing Recreation Facilities-CD3	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	7,200 7,200 CN
44A Improvements to Existing Recreation Facilities-CD3-FY25	1,200 1,200 CT						1,200 1,200 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
44B Improvements to Existing Recreation Facilities-CD3-FY24	931 931 CT						931 931 CT
44C Improvements to Existing Recreation Facilities-CD3-FY23	341 341 CT						341 341 CT
44D Improvements to Existing Recreation Facilities-CD3-FY22	167 167 CT						167 167 CT
44E Improvements to Existing Recreation Facilities-CD3-FY21	7 7 CT						7 7 CT
44F Improvements to Existing Recreation Facilities-CD3-FY20	16 16 CT						16 16 CT
44G Improvements to Existing Recreation Facilities-CD3-FY19	60 60 CT						60 60 CT
44H Improvements to Existing Recreation Facilities-CD3-FY18	1 1 CT						1 1 CT
44I Improvements to Existing Recreation Facilities-CD3-FY17	73 73 CT						73 73 CT
44J Improvements to Existing Recreation Facilities-CD3-FY16	56 56 CT						56 56 CT
44K Improvements to Existing Recreation Facilities-CD3-FY15	85 85 CT						85 85 CT
44L Improvements to Existing Recreation Facilities-CD3-FY14	8 8 CT						8 8 CT
44M Improvements to Existing Recreation Facilities-CD3-FY13	36 36 CT						36 36 CT
44N Improvements to Existing Recreation Facilities-CD3-FY10	44						44

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	44 CT						44 CT
44O Improvements to Existing Recreation Facilities-CD3-FY09	45						45
	45 CT						45 CT
45 Improvements to Existing Recreation Facilities-CD4	1,200	1,200	1,200	1,200	1,200	1,200	7,200
	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	7,200 CN
45A Improvements to Existing Recreation Facilities-CD4-FY25	1,200						1,200
	1,200 CT						1,200 CT
45B Improvements to Existing Recreation Facilities-CD4-FY24	1,549						1,549
	1,549 CT						1,549 CT
45C Improvements to Existing Recreation Facilities-CD4-FY23	350						350
	350 CT						350 CT
45D Improvements to Existing Recreation Facilities-CD4-FY21	42						42
	42 CT						42 CT
45E Improvements to Existing Recreation Facilities-CD4-FY20	101						101
	101 CT						101 CT
45F Improvements to Existing Recreation Facilities-CD4-FY19	104						104
	104 CT						104 CT
45G Improvements to Existing Recreation Facilities-CD4-FY18	120						120
	120 CT						120 CT
45H Improvements to Existing Recreation Facilities-CD4-FY17	21						21
	21 CT						21 CT
45I Improvements to Existing Recreation Facilities-CD4-FY16	58						58
	58 CT						58 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
45J Improvements to Existing Recreation Facilities-CD4-FY15	55 55 CT						55 55 CT
45K Improvements to Existing Recreation Facilities-CD4-FY14	181 181 CT						181 181 CT
45L Improvements to Existing Recreation Facilities-CD4-FY13	105 105 CT						105 105 CT
45M Improvements to Existing Recreation Facilities-CD4-FY11	20 20 CT						20 20 CT
45N Improvements to Existing Recreation Facilities-CD4-FY10	50 50 CT						50 50 CT
45O Improvements to Existing Recreation Facilities-CD4-FY09	2 2 CT						2 2 CT
46 Improvements to Existing Recreation Facilities-CD5	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	7,200 7,200 CN
46A Improvements to Existing Recreation Facilities-CD5-FY25	1,200 1,200 CT						1,200 1,200 CT
46B Improvements to Existing Recreation Facilities-CD5-FY24	1,449 1,449 CT						1,449 1,449 CT
46C Improvements to Existing Recreation Facilities-CD5-FY23	4 4 CT						4 4 CT
46D Improvements to Existing Recreation Facilities-CD5-FY22	41 41 CT						41 41 CT
46E Improvements to Existing Recreation Facilities-CD5-FY21	76 76 CT						76 76 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
46F Improvements to Existing Recreation Facilities-CD5-FY20	171 171 CT						171 171 CT
46G Improvements to Existing Recreation Facilities-CD5-FY19	35 35 CT						35 35 CT
46H Improvements to Existing Recreation Facilities-CD5-FY18	91 91 CT						91 91 CT
46I Improvements to Existing Recreation Facilities-CD5-FY17	53 53 CT						53 53 CT
46J Improvements to Existing Recreation Facilities-CD5-FY16	311 311 CT						311 311 CT
46K Improvements to Existing Recreation Facilities-CD5-FY15	49 49 CT						49 49 CT
46L Improvements to Existing Recreation Facilities-CD5-FY14	26 26 CT						26 26 CT
46M Improvements to Existing Recreation Facilities-CD5-FY13	2 2 CT						2 2 CT
46N Improvements to Existing Recreation Facilities-CD5-FY12	354 354 CT						354 354 CT
46O Improvements to Existing Recreation Facilities-CD5-FY11	87 87 CT						87 87 CT
46P Improvements to Existing Recreation Facilities-CD5-FY10	168 168 CT						168 168 CT
46Q Improvements to Existing Recreation Facilities-CD5-FY09	61 61 CT						61 61 CT
46R Improvements to Existing Recreation Facilities-CD5-FY08	3						3

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	3 CT						3 CT
46S Improvements to Existing Recreation Facilities-CD5-FY07	126 126 CT						126 126 CT
46T Improvements to Existing Recreation Facilities-CD5-FY06	1 1 CT						1 1 CT
46U Improvements to Existing Recreation Facilities-CD5-FY02	4 4 CT						4 4 CT
46V Improvements to Existing Recreation Facilities-CD5-FY01	32 32 CT						32 32 CT
47 Improvements to Existing Recreation Facilities-CD6	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	7,200 7,200 CN
47A Improvements to Existing Recreation Facilities-CD6-FY25	1,200 1,200 CT						1,200 1,200 CT
47B Improvements to Existing Recreation Facilities-CD6-FY24	1,289 1,289 CT						1,289 1,289 CT
47C Improvements to Existing Recreation Facilities-CD6-FY23	258 258 CT						258 258 CT
47D Improvements to Existing Recreation Facilities-CD6-FY22	224 224 CT						224 224 CT
47E Improvements to Existing Recreation Facilities-CD6-FY20	312 312 CT						312 312 CT
47F Improvements to Existing Recreation Facilities-CD6-FY19	14 14 CT						14 14 CT
47G Improvements to Existing Recreation Facilities-CD6-FY18	67 67 CT						67 67 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
47H Improvements to Existing Recreation Facilities-CD6-FY17	15 15 CT						15 15 CT
47I Improvements to Existing Recreation Facilities-CD6-FY16	181 181 CT						181 181 CT
47J Improvements to Existing Recreation Facilities-CD6-FY15	190 190 CT						190 190 CT
47K Improvements to Existing Recreation Facilities-CD6-FY12	142 142 CT						142 142 CT
47L Improvements to Existing Recreation Facilities-CD6-FY11	36 36 CT						36 36 CT
47M Improvements to Existing Recreation Facilities-CD6-FY07	1 1 CT						1 1 CT
48 Improvements to Existing Recreation Facilities-CD7	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	7,200 7,200 CN
48A Improvements to Existing Recreation Facilities-CD7-FY25	1,200 1,200 CT						1,200 1,200 CT
48B Improvements to Existing Recreation Facilities-CD7-FY24	621 621 CT						621 621 CT
48C Improvements to Existing Recreation Facilities-CD7-FY23	452 452 CT						452 452 CT
48D Improvements to Existing Recreation Facilities-CD7-FY22	3 3 CT						3 3 CT
48E Improvements to Existing Recreation Facilities-CD7-FY21	3 3 CT						3 3 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
48F Improvements to Existing Recreation Facilities-CD7-FY20	29 29 CT						29 29 CT
48G Improvements to Existing Recreation Facilities-CD7-FY19	18 18 CT						18 18 CT
48H Improvements to Existing Recreation Facilities-CD7-FY18	3 3 CT						3 3 CT
48I Improvements to Existing Recreation Facilities-CD7-FY17	4 4 CT						4 4 CT
48J Improvements to Existing Recreation Facilities-CD7-FY15	11 11 CT						11 11 CT
48K Improvements to Existing Recreation Facilities-CD7-FY14	31 31 CT						31 31 CT
48L Improvements to Existing Recreation Facilities-CD7-FY13	30 30 CT						30 30 CT
48M Improvements to Existing Recreation Facilities-CD7-FY12	16 16 CT						16 16 CT
48N Improvements to Existing Recreation Facilities-CD7-FY11	104 104 CT						104 104 CT
48O Improvements to Existing Recreation Facilities-CD7-FY10	11 11 CT						11 11 CT
48P Improvements to Existing Recreation Facilities-CD7-FY09	30 30 CT						30 30 CT
48Q Improvements to Existing Recreation Facilities-CD7-FY08	49 49 CT						49 49 CT
48R Improvements to Existing Recreation Facilities-CD7-FY06	27						27

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
	27 CT						27 CT
49 Improvements to Existing Recreation Facilities-CD8	1,200	1,200	1,200	1,200	1,200	1,200	7,200
	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	7,200 CN
49A Improvements to Existing Recreation Facilities-CD8-FY25	1,200						1,200
	1,200 CT						1,200 CT
49B Improvements to Existing Recreation Facilities-CD8-FY24	127						127
	127 CT						127 CT
49C Improvements to Existing Recreation Facilities-CD8-FY23	716						716
	716 CT						716 CT
49D Improvements to Existing Recreation Facilities-CD8-FY22	395						395
	395 CT						395 CT
49E Improvements to Existing Recreation Facilities-CD8-FY20	87						87
	87 CT						87 CT
49F Improvements to Existing Recreation Facilities-CD8-FY19	41						41
	41 CT						41 CT
49G Improvements to Existing Recreation Facilities-CD8-FY18	113						113
	113 CT						113 CT
49H Improvements to Existing Recreation Facilities-CD8-FY17	458						458
	458 CT						458 CT
49I Improvements to Existing Recreation Facilities-CD8-FY16	20						20
	20 CT						20 CT
49J Improvements to Existing Recreation Facilities-CD8-FY15	50						50
	50 CT						50 CT
49K Improvements to Existing Recreation Facilities-CD8-FY14	21						21
	21 CT						21 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
49L Improvements to Existing Recreation Facilities-CD8-FY13	15 15 CT						15 15 CT
49M Improvements to Existing Recreation Facilities-CD8-FY11	34 34 CT						34 34 CT
49N Improvements to Existing Recreation Facilities-CD8-FY09	29 29 CT						29 29 CT
49O Improvements to Existing Recreation Facilities-CD8-FY08	363 363 CT						363 363 CT
49P Improvements to Existing Recreation Facilities-CD8-FY07	1 1 CT						1 1 CT
49Q Improvements to Existing Recreation Facilities-CD8-FY05	68 68 CT						68 68 CT
49R Improvements to Existing Recreation Facilities-CD8-FY04	20 20 CT						20 20 CT
49S Improvements to Existing Recreation Facilities-CD8-FY03	1 1 CT						1 1 CT
49T Improvements to Existing Recreation Facilities-CD8-FY02	25 25 CT						25 25 CT
49U Improvements to Existing Recreation Facilities-CD8-FY01	6 6 CT						6 6 CT
50 Improvements to Existing Recreation Facilities-CD9	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	7,200 7,200 CN
50A Improvements to Existing Recreation Facilities-CD9-FY25	1,200 1,200 CT						1,200 1,200 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
50B Improvements to Existing Recreation Facilities-CD9-FY24	1,426 1,426 CT						1,426 1,426 CT
50C Improvements to Existing Recreation Facilities-CD9-FY23	790 790 CT						790 790 CT
50D Improvements to Existing Recreation Facilities-CD9-FY22	35 35 CT						35 35 CT
50E Improvements to Existing Recreation Facilities-CD9-FY21	395 395 CT						395 395 CT
50F Improvements to Existing Recreation Facilities-CD9-FY20	109 109 CT						109 109 CT
50G Improvements to Existing Recreation Facilities-CD9-FY17	122 122 CT						122 122 CT
50H Improvements to Existing Recreation Facilities-CD9-FY16	1 1 CT						1 1 CT
50I Improvements to Existing Recreation Facilities-CD9-FY15	60 60 CT						60 60 CT
50J Improvements to Existing Recreation Facilities-CD9-FY14	78 78 CT						78 78 CT
50K Improvements to Existing Recreation Facilities-CD9-FY13	4 4 CT						4 4 CT
50L Improvements to Existing Recreation Facilities-CD9-FY11	5 5 CT						5 5 CT
50M Improvements to Existing Recreation Facilities-CD9-FY10	43 43 CT						43 43 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
51 Improvements to Existing Recreation Facilities-CD10	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	1,200 1,200 CN	7,200 7,200 CN
51A Improvements to Existing Recreation Facilities-CD10-FY25	1,200 1,200 CT						1,200 1,200 CT
51B Improvements to Existing Recreation Facilities-CD10-FY24	600 600 CT						600 600 CT
51C Improvements to Existing Recreation Facilities-CD10-FY23	409 409 CT						409 409 CT
51D Improvements to Existing Recreation Facilities-CD10-FY22	1 1 CT						1 1 CT
51E Improvements to Existing Recreation Facilities-CD10-FY20	47 39 CR 8 CT						47 39 CR 8 CT
51F Improvements to Existing Recreation Facilities-CD10-FY19	57 57 CT						57 57 CT
51G Improvements to Existing Recreation Facilities-CD10-FY18	47 47 CT						47 47 CT
51H Improvements to Existing Recreation Facilities-CD10-FY17	85 85 CT						85 85 CT
51I Improvements to Existing Recreation Facilities-CD10-FY16	19 19 CT						19 19 CT
51J Improvements to Existing Recreation Facilities-CD10-FY15	153 153 CT						153 153 CT
51K Improvements to Existing Recreation Facilities-CD10-FY14	7 7 CT						7 7 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
51L Improvements to Existing Recreation Facilities-CD10-FY13	206 206 CT						206 206 CT
51M Improvements to Existing Recreation Facilities-CD10-FY12	22 22 CT						22 22 CT
51N Improvements to Existing Recreation Facilities-CD10-FY11	531 531 CT						531 531 CT
51O Improvements to Existing Recreation Facilities-CD10-FY10	38 38 CT						38 38 CT
51P Improvements to Existing Recreation Facilities-CD10-FY09	1 1 CT						1 1 CT
51Q Improvements to Existing Recreation Facilities-CD10-FY04	78 78 CT						78 78 CT
52 Cultural Facilities Improvements	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	1,000 1,000 CN	6,000 6,000 CN
52A Cultural Facilities Improvements-FY25	500 500 CT						500 500 CT
52B Cultural Facilities Improvements-FY24	500 500 CT						500 500 CT
52C Cultural Facilities Improvements-FY23	513 513 CT						513 513 CT
52D Cultural Facilities Improvements-FY18	3,025 25 CT 3,000 PT						3,025 25 CT 3,000 PT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
52E Cultural Facilities Improvements-FY14	3,200 3,200 PT						3,200 3,200 PT
52F Cultural Facilities Improvements-FY13	3,000 3,000 PT						3,000 3,000 PT
53A Building Improvements-FY14	104 3 CT 101 PT						104 3 CT 101 PT
53B Building Improvements-FY13	1,900 1,700 PT 200 ST						1,900 1,700 PT 200 ST
53C Building Improvements-FY12	2 2 CT						2 2 CT
54A Parkland - Site Improvements-FY14	2,892 30 CT 2,422 PT 440 ST						2,892 30 CT 2,422 PT 440 ST
54B Parkland - Site Improvements-FY13	333 3 CT 165 PT 165 ST						333 3 CT 165 PT 165 ST
54C Parkland - Site Improvements-FY11	500 500 ST						500 500 ST
54D Parkland - Site Improvements-FY10	7,036 1,786 FT 3,800 PT 1,450 ST						7,036 1,786 FT 3,800 PT 1,450 ST

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
54E Parkland - Site Improvements-FY09	4,486 30 CT 375 FT 3,196 ST 885 TT						4,486 30 CT 375 FT 3,196 ST 885 TT
54F Parkland - Site Improvements-FY08	15 15 ST						15 15 ST
55A Roadways, Footways, and Parking-FY13	919 1 CT 400 PT 518 ST						919 1 CT 400 PT 518 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

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
<i>PARKS AND RECREATION</i>	338,927	39,350	40,100	39,600	37,400	26,900	522,277
33,440 CN	26,650 CN	27,400 CN	26,900 CN	25,900 CN	25,900 CN		166,190 CN
35,456 CR							35,456 CR
111,684 CT							111,684 CT
7,000 FB	3,000 FB	3,000 FB	3,000 FB	3,000 FB	3,000 FB		19,000 FB
42,848 FT							42,848 FT
2,200 PB	1,200 PB	1,200 PB	1,200 PB	1,000 PB	1,000 PB		7,800 PB
47,042 PT							47,042 PT
8,500 SB	8,500 SB	8,500 SB	8,500 SB	7,500 SB			41,500 SB
49,872 ST							49,872 ST
885 TT							885 TT
PARKS AND RECREATION	338,927	39,350	40,100	39,600	37,400	26,900	522,277
33,440 CN	26,650 CN	27,400 CN	26,900 CN	25,900 CN	25,900 CN		166,190 CN
35,456 CR							35,456 CR
111,684 CT							111,684 CT
7,000 FB	3,000 FB	3,000 FB	3,000 FB	3,000 FB	3,000 FB		19,000 FB
42,848 FT							42,848 FT
2,200 PB	1,200 PB	1,200 PB	1,200 PB	1,000 PB	1,000 PB		7,800 PB
47,042 PT							47,042 PT
8,500 SB	8,500 SB	8,500 SB	8,500 SB	7,500 SB			41,500 SB
49,872 ST							49,872 ST
885 TT							885 TT

2026	2027	2028	2029	2030	2031	2026 - 2031
\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000

POLICE

POLICE FACILITIES

58	Police Facilities - Renovations	6,000	2,500	2,500	2,500	6,000	7,500	27,000
		6,000 CN	2,500 CN	2,500 CN	2,500 CN	6,000 CN	7,500 CN	27,000 CN
58A	Police Facilities - Renovations-FY25	4,418						4,418
		4,418 CT						4,418 CT
58B	Police Facilities - Renovations-FY24	49,665						49,665
		45,000 CR						45,000 CR
		4,665 CT						4,665 CT
58C	Police Facilities - Renovations-FY23	7,653						7,653
		7,653 CT						7,653 CT
58D	Police Facilities - Renovations-FY22	1						1
		1 CT						1 CT
58E	Police Facilities - Renovations-FY21	13,989						13,989
		13,989 CT						13,989 CT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
58F Police Facilities - Renovations-FY20	5,597 446 CR 151 CT 5,000 TT						5,597 446 CR 151 CT 5,000 TT
58G Police Facilities - Renovations-FY19	7 7 CT						7 7 CT
58H Police Facilities - Renovations-FY17	5 5 CT						5 5 CT
58I Police Facilities - Renovations-FY16	15 15 CT						15 15 CT
58J Police Facilities - Renovations-FY08	361 361 A						361 361 A
POLICE FACILITIES	87,711 361 A 6,000 CN 45,446 CR 30,904 CT 5,000 TT	2,500	2,500	2,500	6,000	7,500	108,711 361 A 27,000 CN 45,446 CR 30,904 CT 5,000 TT
POLICE	87,711 361 A 6,000 CN 45,446 CR 30,904 CT 5,000 TT	2,500	2,500	2,500	6,000	7,500	108,711 361 A 27,000 CN 45,446 CR 30,904 CT 5,000 TT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
PRISONS							
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>							
59 Prison System - Renovations	17,650	5,500	3,500	2,500	2,500	3,500	35,150
	17,650 CN	5,500 CN	3,500 CN	2,500 CN	2,500 CN	3,500 CN	35,150 CN
59A Prison System - Renovations-FY25	9,864						9,864
	9,864 CT						9,864 CT
59B Prison System - Renovations-FY24	6,229						6,229
	6,229 CT						6,229 CT
59C Prison System - Renovations-FY23	1,288						1,288
	1,288 CT						1,288 CT
59D Prison System - Renovations-FY20	7,703						7,703
	7,703 CR						7,703 CR
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>	42,734	5,500	3,500	2,500	2,500	3,500	60,234
	17,650 CN	5,500 CN	3,500 CN	2,500 CN	2,500 CN	3,500 CN	35,150 CN
	7,703 CR						7,703 CR
	17,381 CT						17,381 CT
PRISONS	42,734	5,500	3,500	2,500	2,500	3,500	60,234
	17,650 CN	5,500 CN	3,500 CN	2,500 CN	2,500 CN	3,500 CN	35,150 CN
	7,703 CR						7,703 CR
	17,381 CT						17,381 CT

Item	Description	2022	2023	2024	2025	2026	2027	2028	Total
60	Citywide Asbestos Abatement & Environmental Remediation	250	250	250	250	250	250	250	1,500
		250 CN	250 CN	250 CN	250 CN	250 CN	250 CN	250 CN	1,500 CN
60A	Citywide Asbestos Abatement & Environmental Remediation-FY25	250							250
		250 CT							250 CT
60B	Citywide Asbestos Abatement & Environmental Remediation-FY24	225							225
		225 CT							225 CT
60C	Citywide Asbestos Abatement & Environmental Remediation-FY23	445							445
		445 CT							445 CT
60D	Citywide Asbestos Abatement & Environmental Remediation-FY22	67							67
		67 CT							67 CT
60E	Citywide Asbestos Abatement & Environmental Remediation-FY21	12							12
		12 CT							12 CT
61	Improvements to Municipal Facilities	13,700	5,000	5,000	6,500	6,000	6,000		42,200
		13,200 CN 500 CR	4,500 CN 500 CR	4,500 CN 500 CR	6,000 CN 500 CR	5,500 CN 500 CR	5,500 CN 500 CR		39,200 CN 3,000 CR

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
61A Improvements to Municipal Facilities-FY25	10,695 198 CR 10,497 CT						10,695 198 CR 10,497 CT
61B Improvements to Municipal Facilities-FY24	2,130 358 CR 1,772 CT						2,130 358 CR 1,772 CT
61C Improvements to Municipal Facilities-FY23	6,712 5,387 CR 125 CT 100 FT 1,100 PT						6,712 5,387 CR 125 CT 100 FT 1,100 PT
61D Improvements to Municipal Facilities-FY22	6,715 5,498 CR 17 CT 100 FT 1,100 PT						6,715 5,498 CR 17 CT 100 FT 1,100 PT
61E 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
61F Improvements to Municipal Facilities-FY20	14,546 5,846 CR 100 FT 1,100 PT 7,500 TT						14,546 5,846 CR 100 FT 1,100 PT 7,500 TT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
61G Improvements to Municipal Facilities-FY19	1,422 1,422 CR						1,422 1,422 CR
61H Improvements to Municipal Facilities-FY17	7 7 CT						7 7 CT
BUILDINGS AND FACILITIES - OTHER	58,929 13,450 CN 19,709 CR 13,470 CT 400 FT 4,400 PT 7,500 TT	5,250 4,750 CN 500 CR	5,250 4,750 CN 500 CR	6,750 6,250 CN 500 CR	6,250 5,750 CN 500 CR	6,250 5,750 CN 500 CR	88,679 40,700 CN 22,209 CR 13,470 CT 400 FT 4,400 PT 7,500 TT
PUBLIC PROPERTY	58,929 13,450 CN 19,709 CR 13,470 CT 400 FT 4,400 PT 7,500 TT	5,250 4,750 CN 500 CR	5,250 4,750 CN 500 CR	6,750 6,250 CN 500 CR	6,250 5,750 CN 500 CR	6,250 5,750 CN 500 CR	88,679 40,700 CN 22,209 CR 13,470 CT 400 FT 4,400 PT 7,500 TT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
RECORDS							
<i>CAPITAL PROJECTS</i>							
62A Records Improvements-FY20	248 248 CR						248 248 CR
<i>CAPITAL PROJECTS</i>	248 248 CR						248 248 CR
RECORDS	248 248 CR						248 248 CR

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
SANITATION							
<i>SANITATION</i>							
63 Modernization of Sanitation Facilities	4,000 4,000 CN	1,000 1,000 CN	1,000 1,000 CN	500 500 CN	500 500 CN	500 500 CN	7,500 7,500 CN
63A Modernization of Sanitation Facilities-FY25	7,140 7,140 CT						7,140 7,140 CT
63B Modernization of Sanitation Facilities-FY24	450 450 CT						450 450 CT
63C Modernization of Sanitation Facilities-FY23	1,026 1,026 CT						1,026 1,026 CT
63D Modernization of Sanitation Facilities-FY22	27 27 CT						27 27 CT
63E Modernization of Sanitation Facilities-FY18	7 7 CT						7 7 CT
<i>SANITATION</i>	12,650 4,000 CN 8,650 CT	1,000 1,000 CN	1,000 1,000 CN	500 500 CN	500 500 CN	500 500 CN	16,150 7,500 CN 8,650 CT
SANITATION	12,650 4,000 CN 8,650 CT	1,000 1,000 CN	1,000 1,000 CN	500 500 CN	500 500 CN	500 500 CN	16,150 7,500 CN 8,650 CT

		2026	2027	2028	2029	2030	2031	2026 - 2031
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
STREETS								
BRIDGES								
64	Bridge Reconstruction & Improvements	70,200	62,100	62,100	62,100	63,600	63,600	383,700
		2,000 CN	2,000 CN	2,000 CN	2,000 CN	3,500 CN	3,500 CN	15,000 CN
		7,600 CR						7,600 CR
		48,000 FB	48,000 FB	48,000 FB	48,000 FB	48,000 FB	48,000 FB	288,000 FB
		12,100 SB	12,100 SB	12,100 SB	12,100 SB	12,100 SB	12,100 SB	72,600 SB
		500 TB						500 TB
64A	Bridge Reconstruction & Improvements-FY25	71,700						71,700
		9,100 CR						9,100 CR
		2,000 CT						2,000 CT
		48,000 FT						48,000 FT
		12,100 ST						12,100 ST
		500 TT						500 TT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
64B Bridge Reconstruction & Improvements-FY24	50,877						50,877
	3,577 CT						3,577 CT
	36,800 FT						36,800 FT
	10,000 ST						10,000 ST
	500 TT						500 TT
64C 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
64D 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
64E Bridge Reconstruction & Improvements-FY21	31,208						31,208
	1,008 CT						1,008 CT
	22,400 FT						22,400 FT
	7,300 ST						7,300 ST
	500 TT						500 TT
64F Bridge Reconstruction & Improvements-FY20	119,529						119,529
	612 CT						612 CT
	77,772 FT						77,772 FT
	3,260 PT						3,260 PT
	37,885 ST						37,885 ST

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
64G Bridge Reconstruction & Improvements-FY19	19,836 314 CT 19,200 FT 322 ST						19,836 314 CT 19,200 FT 322 ST
64H Bridge Reconstruction & Improvements-FY18	15,914 13,117 FT 2,797 ST						15,914 13,117 FT 2,797 ST
64I Bridge Reconstruction & Improvements-FY17	367 367 CT						367 367 CT
BRIDGES	406,831 2,000 CN 16,700 CR 8,878 CT 48,000 FB 233,289 FT 4,260 PT 12,100 SB 79,604 ST 500 TB 1,500 TT	62,100 2,000 CN	62,100 2,000 CN	62,100 2,000 CN	63,600 3,500 CN	63,600 3,500 CN	720,331 15,000 CN 16,700 CR 8,878 CT 288,000 FB 233,289 FT 4,260 PT 72,600 SB 79,604 ST 500 TB 1,500 TT
GRADING & PAVING							
65 Reconstruction/Resurfacing of Streets	53,000 50,000 CN 3,000 SB	60,500 60,500 CN	60,500 60,500 CN	60,500 60,500 CN	60,500 60,500 CN	60,500 60,500 CN	355,500 352,500 CN 3,000 SB

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
65A Reconstruction/Resurfacing of Streets-FY25	24,206 24,206 CT						24,206 24,206 CT
65B Reconstruction/Resurfacing of Streets-FY24	65,533 52,844 CR 12,689 CT						65,533 52,844 CR 12,689 CT
65C Reconstruction/Resurfacing of Streets-FY23	23,380 19,130 CT 1,000 FT 2,250 PT 1,000 ST						23,380 19,130 CT 1,000 FT 2,250 PT 1,000 ST
65D Reconstruction/Resurfacing of Streets-FY22	54,238 51,500 CT 1,000 FT 538 PT 1,200 ST						54,238 51,500 CT 1,000 FT 538 PT 1,200 ST
65E 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
65F Reconstruction/Resurfacing of Streets-FY20	1,500 1,500 CR						1,500 1,500 CR
65G Reconstruction/Resurfacing of Streets-FY19	1,000 1,000 TT						1,000 1,000 TT
65H Reconstruction/Resurfacing of Streets-FY14	1 1 A						1 1 A

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
66 Highways Citywide	3,500	500	500	500	500	500	6,000
		500 CN	500 CN	500 CN	500 CN	500 CN	2,500 CN
	1,750 CR						1,750 CR
	1,750 FB						1,750 FB
66A Highways Citywide-FY25	1,513						1,513
	500 CR						500 CR
	513 CT						513 CT
	500 FT						500 FT
66B Highways Citywide-FY24	500						500
	500 CT						500 CT
66C Highways Citywide-FY23	500						500
	500 CT						500 CT
66D Highways Citywide-FY22	1,000						1,000
	1,000 CT						1,000 CT
66E Highways Citywide-FY21	150						150
	150 CT						150 CT
66F Highways Citywide-FY20	1,000						1,000
	1,000 CT						1,000 CT
66G Rehabilitation of Stairways in Manayunk and Citywide-FY16	171						171
	171 CT						171 CT

		2026	2027	2028	2029	2030	2031	2026 - 2031
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
GRADING & PAVING		247,392	61,000	61,000	61,000	61,000	61,000	552,392
	1 A							1 A
	50,000 CN		61,000 CN	61,000 CN	61,000 CN	61,000 CN	61,000 CN	355,000 CN
	70,594 CR							70,594 CR
	111,359 CT							111,359 CT
	1,750 FB							1,750 FB
	3,500 FT							3,500 FT
	2,788 PT							2,788 PT
	3,000 SB							3,000 SB
	3,400 ST							3,400 ST
	1,000 TT							1,000 TT
IMPROVEMENTS TO CITY HIGHWAYS								
67	Federal Aid Highway Program	68,500	45,100	43,600	48,100	51,100	43,000	299,400
	2,000 CN		2,700 CN	2,400 CN	2,900 CN	5,900 CN	5,000 CN	20,900 CN
	12,000 CR		2,000 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	22,000 CR
	40,000 FB		30,800 FB	29,600 FB	31,600 FB	31,600 FB	28,000 FB	191,600 FB
	2,000 PB							2,000 PB
	12,000 SB		9,600 SB	9,600 SB	11,600 SB	11,600 SB	8,000 SB	62,400 SB
	500 TB							500 TB

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
67A Federal Aid Highway Program-FY25	89,540						89,540
	14,500 CR						14,500 CR
	5,540 CT						5,540 CT
	50,000 FT						50,000 FT
	2,000 PT						2,000 PT
	17,000 ST						17,000 ST
	500 TT						500 TT
67B 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
67C 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
67D Federal Aid Highway Program-FY22	46,411						46,411
	411 CT						411 CT
	40,000 FT						40,000 FT
	500 PT						500 PT
	5,000 ST						5,000 ST
	500 TT						500 TT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
67E Federal Aid Highway Program-FY21	57,779 1,765 CT 49,052 FT 500 PT 5,962 ST 500 TT						57,779 1,765 CT 49,052 FT 500 PT 5,962 ST 500 TT
67F Federal Aid Highway Program-FY20	55,777 47,157 FT 2 PT 8,618 ST						55,777 47,157 FT 2 PT 8,618 ST
67G Federal Aid Highway Program-FY19	8,745 718 CT 8,027 FT						8,745 718 CT 8,027 FT
67H Federal Aid Highway Program-FY18	32 32 FT						32 32 FT
67I Federal Aid Highway Program-FY17	11,197 10,197 FT 1,000 PT						11,197 10,197 FT 1,000 PT
67J Federal Aid Highway Program-FY16	209 209 CT						209 209 CT
IMPROVEMENTS TO CITY HIGHWAYS	430,590 2,000 CN 26,500 CR 18,843 CT 40,000 FB 273,665 FT 2,000 PB 5,002 PT 12,000 SB 47,580 ST 500 TB 2,500 TT	45,100 2,700 CN 2,000 CR 30,800 FB 9,600 SB	43,600 2,400 CN 2,000 CR 29,600 FB 9,600 SB	48,100 2,900 CN 2,000 CR 31,600 FB 11,600 SB	51,100 5,900 CN 2,000 CR 31,600 FB 11,600 SB	43,000 5,000 CN 2,000 CR 28,000 FB 8,000 SB	661,490 20,900 CN 36,500 CR 18,843 CT 191,600 FB 273,665 FT 2,000 PB 5,002 PT 62,400 SB 47,580 ST 500 TB 2,500 TT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
STREET LIGHTING							
68 Street Lighting Improvements	650 400 CN 250 PB	1,000 1,000 CN	750 750 CN	1,300 1,300 CN	750 750 CN	1,300 1,300 CN	5,750 5,500 CN 250 PB
68A Street Lighting Improvements-FY25	700 450 CT 250 PT						700 450 CT 250 PT
68B Street Lighting Improvements-FY24	950 950 CT						950 950 CT
68C Street Lighting Improvements-FY23	1,600 1,100 CT 500 PT						1,600 1,100 CT 500 PT
68D Street Lighting Improvements-FY22	939 439 CT 500 PT						939 439 CT 500 PT
68E Street Lighting Improvements-FY21	500 500 PT						500 500 PT
STREET LIGHTING	5,339 400 CN 2,939 CT 250 PB 1,750 PT	1,000 1,000 CN	750 750 CN	1,300 1,300 CN	750 750 CN	1,300 1,300 CN	10,439 5,500 CN 2,939 CT 250 PB 1,750 PT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
STREETS DEPARTMENT FACILITIES							
69 Streets Department Facilities	250	500	500	600	600	600	3,050
	250 CN	500 CN	500 CN	600 CN	600 CN	600 CN	3,050 CN
69A Streets Department Facilities-FY25	1,334						1,334
	1,334 CT						1,334 CT
69B Streets Department Facilities-FY24	250						250
	250 CT						250 CT
69C Streets Department Facilities-FY23	600						600
	600 CT						600 CT
69D Streets Department Facilities-FY22	100						100
	100 CT						100 CT
69E Streets Department Facilities-FY20	1,011						1,011
	350 CR						350 CR
	661 CT						661 CT
69F Streets Department Facilities-FY19	4,000						4,000
	4,000 PT						4,000 PT
STREETS DEPARTMENT FACILITIES	7,545	500	500	600	600	600	10,345
	250 CN	500 CN	500 CN	600 CN	600 CN	600 CN	3,050 CN
	350 CR						350 CR
	2,945 CT						2,945 CT
	4,000 PT						4,000 PT

		2026	2027	2028	2029	2030	2031	2026 - 2031
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
TRAFFIC ENGINEERING IMPS								
70	Multimodal Trails and Sidepaths Citywide	8,500	4,500	4,500	4,500	4,500	4,500	31,000
			500 CN	500 CN	500 CN	500 CN	500 CN	2,500 CN
		1,000 CR						1,000 CR
		4,000 FB	2,000 FB	2,000 FB	2,000 FB	2,000 FB	2,000 FB	14,000 FB
		1,000 PB						1,000 PB
		2,000 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	2,000 SB	12,000 SB
		500 TB						500 TB
71	Traffic Control	61,750	67,750	67,750	68,250	68,250	68,250	402,000
		7,250 CN	7,750 CN	7,750 CN	8,250 CN	8,250 CN	8,250 CN	47,500 CN
		7,000 CR						7,000 CR
		14,000 FB	25,000 FB	25,000 FB	25,000 FB	25,000 FB	25,000 FB	139,000 FB
		6,500 PB						6,500 PB
		26,000 SB	35,000 SB	35,000 SB	35,000 SB	35,000 SB	35,000 SB	201,000 SB
		1,000 TB						1,000 TB

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
71A Traffic Control-FY25	36,050						36,050
	3,500 CR						3,500 CR
	4,550 CT						4,550 CT
	11,000 FT						11,000 FT
	2,500 PT						2,500 PT
	14,000 ST						14,000 ST
	500 TT						500 TT
71B Traffic Control-FY24	52,871						52,871
	3,171 CT						3,171 CT
	20,800 FT						20,800 FT
	100 PT						100 PT
	28,800 ST						28,800 ST
71C Traffic Control-FY23	20,011						20,011
	328 CR						328 CR
	783 CT						783 CT
	5,200 FT						5,200 FT
	500 PT						500 PT
	13,200 ST						13,200 ST
71D Traffic Control-FY22	15,700						15,700
	4,000 FT						4,000 FT
	500 PT						500 PT
	11,200 ST						11,200 ST
71E Traffic Control-FY21	14,000						14,000
	4,000 FT						4,000 FT
	10,000 ST						10,000 ST

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
71F Traffic Control-FY20	51,698 29,105 FT 3,260 PT 19,333 ST						51,698 29,105 FT 3,260 PT 19,333 ST
71G Traffic Control-FY19	3,634 3,000 FT 634 ST						3,634 3,000 FT 634 ST
TRAFFIC ENGINEERING IMPS	264,214 7,250 CN 11,828 CR 8,504 CT 18,000 FB 77,105 FT 7,500 PB 6,860 PT 28,000 SB 97,167 ST 1,500 TB 500 TT	72,250 8,250 CN	72,250 8,250 CN	72,750 8,750 CN	72,750 8,750 CN	72,750 8,750 CN	626,964 50,000 CN 11,828 CR 8,504 CT 153,000 FB 77,105 FT 7,500 PB 6,860 PT 213,000 SB 97,167 ST 1,500 TB 500 TT
STREETS	1,361,911 1 A 61,900 CN 125,972 CR 153,468 CT 107,750 FB 587,559 FT 9,750 PB 24,660 PT 55,100 SB 227,751 ST 2,500 TB 5,500 TT	241,950 75,450 CN 2,000 CR 105,800 FB 58,700 SB	240,200 74,900 CN 2,000 CR 104,600 FB 58,700 SB	245,850 76,550 CN 2,000 CR 106,600 FB 60,700 SB	249,800 80,500 CN 2,000 CR 106,600 FB 60,700 SB	242,250 80,150 CN 2,000 CR 103,000 FB 57,100 SB	2,581,961 1 A 449,450 CN 135,972 CR 153,468 CT 634,350 FB 587,559 FT 9,750 PB 24,660 PT 351,000 SB 227,751 ST 2,500 TB 5,500 TT

TRANSIT

TRANSIT IMPROVEMENTS - SEPTA

		2026	2027	2028	2029	2030	2031	2026 - 2031
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
72	SEPTA Bridge, Track, Signal, and Infrastructure Improvements	172,731	298,426	305,320	352,152	523,672	557,640	2,209,941
		5,266 CN	6,191 CN	7,395 CN	8,552 CN	11,330 CN	12,146 CN	50,880 CN
		18,158 FO	88,464 FO	79,584 FO	82,112 FO	159,814 FO	153,868 FO	582,000 FO
		141,877 SO	201,813 SO	216,168 SO	259,389 SO	350,044 SO	389,216 SO	1,558,507 SO
		7,430 TO	1,958 TO	2,173 TO	2,099 TO	2,484 TO	2,410 TO	18,554 TO

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
72A SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY25	3,419						3,419
	3,419 CT						3,419 CT
72B SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY24	3,217						3,217
	3,217 CT						3,217 CT
72C SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY19	28						28
	28 CT						28 CT
73 SEPTA Station and Parking Improvements	109,237	119,201	124,233	104,481	92,929	63,479	613,560
	2,720 CN	2,876 CN	2,826 CN	2,351 CN	2,229 CN	1,482 CN	14,484 CN
	30,221 FO	28,117 FO	33,883 FO	29,501 FO	21,595 FO	16,505 FO	159,822 FO
	76,261 SO	88,147 SO	87,437 SO	72,562 SO	69,034 SO	45,460 SO	438,901 SO
	35 TO	61 TO	87 TO	67 TO	71 TO	32 TO	353 TO

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
73A SEPTA Station and Parking Improvements-FY25	3,202 3,202 CT						3,202 3,202 CT
73B SEPTA Station and Parking Improvements-FY24	2,357 2,357 CT						2,357 2,357 CT
73C SEPTA Station and Parking Improvements-FY23	1,092 1,092 CT						1,092 1,092 CT
74 SEPTA Passenger Information, Communications, and System Controls	44,210	23,806	9,532	9,996	10,487	10,997	109,028
	241 CN 35,362 FO 8,563 SO 44 TO	130 CN 19,041 FO 4,611 SO 24 TO	79 CN 7,600 FO 1,839 SO 14 TO	72 CN 7,980 FO 1,931 SO 13 TO	70 CN 8,379 FO 2,027 SO 11 TO	60 CN 8,798 FO 2,128 SO 11 TO	652 CN 87,160 FO 21,099 SO 117 TO
74A SEPTA Passenger Information, Communications, and System Controls-FY25	44 44 CT						44 44 CT
74B SEPTA Passenger Information, Communications, and System Controls-FY24	44 44 CT						44 44 CT
75 Rail Vehicle / Equipment Acquisition and Improvement Program	451,808	74,482	137,499	109,214	244,754	229,451	1,247,208
	749 CN 96,694 FO 149,366 SO 204,999 TO	590 CN 10,753 FO 5,244 SO 57,895 TO	659 CN 20,046 FO 9,515 SO 107,279 TO	1,541 CN 15,439 FO 9,406 SO 82,828 TO	2,930 CN 32,151 FO 36,812 SO 172,861 TO	3,380 CN 29,647 FO 37,173 SO 159,251 TO	9,849 CN 204,730 FO 247,516 SO 785,113 TO

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
75A Rail Vehicle / Equipment Acquisition and Improvement Program-FY25	775						775
	775 CT						775 CT
75B Rail Vehicle / Equipment Acquisition and Improvement Program-FY24	127						127
	127 CT						127 CT
TRANSIT IMPROVEMENTS - SEPTA	792,291	515,915	576,584	575,843	871,842	861,567	4,194,042
	8,976 CN	9,787 CN	10,959 CN	12,516 CN	16,559 CN	17,068 CN	75,865 CN
	14,305 CT						14,305 CT
	180,435 FO	146,375 FO	141,113 FO	135,032 FO	221,939 FO	208,818 FO	1,033,712 FO
	376,067 SO	299,815 SO	314,959 SO	343,288 SO	457,917 SO	473,977 SO	2,266,023 SO
	212,508 TO	59,938 TO	109,553 TO	85,007 TO	175,427 TO	161,704 TO	804,137 TO
TRANSIT	792,291	515,915	576,584	575,843	871,842	861,567	4,194,042
	8,976 CN	9,787 CN	10,959 CN	12,516 CN	16,559 CN	17,068 CN	75,865 CN
	14,305 CT						14,305 CT
	180,435 FO	146,375 FO	141,113 FO	135,032 FO	221,939 FO	208,818 FO	1,033,712 FO
	376,067 SO	299,815 SO	314,959 SO	343,288 SO	457,917 SO	473,977 SO	2,266,023 SO
	212,508 TO	59,938 TO	109,553 TO	85,007 TO	175,427 TO	161,704 TO	804,137 TO

WATER

COLLECTOR SYSTEMS - CAPITAL

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
76 Improvements to Collector System	303,000 35,000 FB 10 PB 500 SB 267,490 XN	294,250 10 PB 500 SB 293,740 XN	304,250 10 PB 500 SB 303,740 XN	314,250 10 PB 500 SB 313,740 XN	324,250 10 PB 500 SB 323,740 XN	334,250 10 PB 500 SB 333,740 XN	1,874,250 35,000 FB 60 PB 3,000 SB 1,836,190 XN
76A Improvements to Collector System-FY25	267,595 29,100 FT 10 PT 450 ST 100 TT 1,587 XR 236,348 XT						267,595 29,100 FT 10 PT 450 ST 100 TT 1,587 XR 236,348 XT
76B Improvements to Collector System-FY24	99,481 881 XR 98,600 XT						99,481 881 XR 98,600 XT
76C Improvements to Collector System-FY23	68,149 3,334 XR 64,815 XT						68,149 3,334 XR 64,815 XT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
76D Improvements to Collector System-FY21	10,476 10,476 XT						10,476 10,476 XT
COLLECTOR SYSTEMS - CAPITAL	748,701 35,000 FB 29,100 FT 10 PB 10 PT 500 SB 450 ST 100 TT 267,490 XN 5,802 XR 410,239 XT	294,250	304,250	314,250	324,250	334,250	2,319,951 35,000 FB 29,100 FT 60 PB 10 PT 3,000 SB 450 ST 100 TT 1,836,190 XN 5,802 XR 410,239 XT
CONVEYANCE SYSTEMS - CAPITAL							
77 Improvements to Conveyance System	208,100 4,000 FB 10 PB 15,000 SB 183,090 XN 10,000 XR	207,100 4,000 FB 10 PB 10,000 SB 183,090 XN 10,000 XR	193,100 10 PB 10,000 SB 173,090 XN 10,000 XR	193,100 10 PB 10,000 SB 173,090 XN 10,000 XR	193,100 10 PB 10,000 SB 173,090 XN 10,000 XR	193,100 10 PB 10,000 SB 173,090 XN 10,000 XR	1,187,600 4,000 FB 60 PB 65,000 SB 1,058,540 XN 60,000 XR
77A Improvements to Conveyance System-FY25	127,121 100 FT 10 PT 100 ST 9,783 XR 117,128 XT						127,121 100 FT 10 PT 100 ST 9,783 XR 117,128 XT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
77B Improvements to Conveyance System-FY24	74,914 24,721 XR 50,193 XT						74,914 24,721 XR 50,193 XT
77C Improvements to Conveyance System-FY23	93,735 1,901 XR 91,834 XT						93,735 1,901 XR 91,834 XT
77D Improvements to Conveyance System-FY21	11,996 11,996 XT						11,996 11,996 XT
CONVEYANCE SYSTEMS - CAPITAL	515,866	207,100 4,000 FB	193,100	193,100	193,100	193,100	1,495,366 4,000 FB
	100 FT 10 PB 10 PT 15,000 SB 100 ST 183,090 XN 46,405 XR 271,151 XT	10 PB 10,000 SB	10 PB 10,000 SB	10 PB 10,000 SB	10 PB 10,000 SB	10 PB 10,000 SB	100 FT 60 PB 10 PT 65,000 SB 100 ST 1,058,540 XN 96,405 XR 271,151 XT
GENERAL - CAPITAL							
78 Engineering and Material Support	43,000 30,000 XN 13,000 XR	41,000 30,000 XN 11,000 XR	39,000 30,000 XN 9,000 XR	7,000 7,000 XR	5,000 5,000 XR	5,000 5,000 XR	140,000 90,000 XN 50,000 XR
78A Engineering and Material Support-FY25	17,480 17,480 XR						17,480 17,480 XR
78B Engineering and Material Support-FY24	5,580 5,580 XR						5,580 5,580 XR

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
78C Engineering and Material Support-FY23	1,507 1,507 XR						1,507 1,507 XR
GENERAL - CAPITAL	67,567 30,000 XN 37,567 XR	41,000 30,000 XN 11,000 XR	39,000 30,000 XN 9,000 XR	7,000 7,000 XR	5,000 5,000 XR	5,000 5,000 XR	164,567 90,000 XN 74,567 XR
TREATMENT FACILITIES - CAPITAL							
79 Improvements to Treatment Facilities	255,000 75,000 FB	255,000	255,000	255,000	255,000	255,000	1,530,000 75,000 FB
	143,400 XN 36,600 XR	191,700 XN 63,300 XR	174,000 XN 81,000 XR	157,600 XN 97,400 XR	141,000 XN 114,000 XR	131,000 XN 124,000 XR	938,700 XN 516,300 XR
79A Improvements to Treatment Facilities-FY25	366,500 65,050 FT 550 ST 11,995 XR 288,905 XT						366,500 65,050 FT 550 ST 11,995 XR 288,905 XT
79B Improvements to Treatment Facilities-FY24	266,373 249 XR 266,124 XT						266,373 249 XR 266,124 XT
79C Improvements to Treatment Facilities-FY23	130,548 130,548 XT						130,548 130,548 XT
79D Improvements to Treatment Facilities-FY22	70,437 70,437 XT						70,437 70,437 XT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
79E Improvements to Treatment Facilities-FY21	33,473						33,473
	17,914 XR						17,914 XR
	15,559 XT						15,559 XT
TREATMENT FACILITIES - CAPITAL	1,122,331	255,000	255,000	255,000	255,000	255,000	2,397,331
	75,000 FB						75,000 FB
	65,050 FT						65,050 FT
	550 ST						550 ST
	143,400 XN	191,700 XN	174,000 XN	157,600 XN	141,000 XN	131,000 XN	938,700 XN
	66,758 XR	63,300 XR	81,000 XR	97,400 XR	114,000 XR	124,000 XR	546,458 XR
	771,573 XT						771,573 XT
WATER	2,454,465	797,350	791,350	769,350	777,350	787,350	6,377,215
	110,000 FB	4,000 FB					114,000 FB
	94,250 FT						94,250 FT
	20 PB	20 PB	20 PB	20 PB	20 PB	20 PB	120 PB
	20 PT						20 PT
	15,500 SB	10,500 SB	10,500 SB	10,500 SB	10,500 SB	10,500 SB	68,000 SB
	1,100 ST						1,100 ST
	100 TT						100 TT
	623,980 XN	698,530 XN	680,830 XN	644,430 XN	637,830 XN	637,830 XN	3,923,430 XN
	156,532 XR	84,300 XR	100,000 XR	114,400 XR	129,000 XR	139,000 XR	723,232 XR
	1,452,963 XT						1,452,963 XT

ZOO

PHILADELPHIA ZOO - CAPITAL

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
80 Philadelphia Zoo Facility and Infrastructure Improvements	7,000	7,000	7,000	7,000	7,000	7,000	42,000
	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	12,000 CN
	5,000 PB	5,000 PB	5,000 PB	5,000 PB	5,000 PB	5,000 PB	30,000 PB
80A Philadelphia Zoo Facility and Infrastructure Improvements-FY25	11,000						11,000
	4,000 CT						4,000 CT
	5,000 PT						5,000 PT
	2,000 ST						2,000 ST
80B Philadelphia Zoo Facility and Infrastructure Improvements-FY24	6,700						6,700
	1,700 CT						1,700 CT
	5,000 PT						5,000 PT

	2026	2027	2028	2029	2030	2031	2026 - 2031
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
80C Philadelphia Zoo Facility and Infrastructure Improvements-FY22	6,437 1,437 CT 5,000 PT						6,437 1,437 CT 5,000 PT
PHILADELPHIA ZOO - CAPITAL	31,137 2,000 CN 7,137 CT 5,000 PB 15,000 PT 2,000 ST	7,000 2,000 CN	7,000 2,000 CN	7,000 2,000 CN	7,000 2,000 CN	7,000 2,000 CN	66,137 12,000 CN 7,137 CT 30,000 PB 15,000 PT 2,000 ST
ZOO	31,137	7,000	7,000	7,000	7,000	7,000	66,137
	2,000 CN 7,137 CT 5,000 PB 15,000 PT 2,000 ST	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	12,000 CN 7,137 CT 30,000 PB 15,000 PT 2,000 ST

TRANSPORTATION FUND

TRANSPORTATION FUND SUMMARY BY CLASS

City of Philadelphia Transportation Fund FY 2026- 2030 Five Year Financial Plan Summary by Class								
<u>Expenditure Class</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Estimate</u>	<u>FY 2028 Estimate</u>	<u>FY 2029 Estimate</u>	<u>FY 2030 Estimate</u>
Class 100 - Wages	44,444,232	50,801,224	54,399,050	53,820,181	53,843,156	53,866,131	53,889,106	53,912,080
Class 100 - Benefits	25,013,578	44,500,921	42,232,154	48,897,682	48,778,919	48,736,207	50,586,094	44,613,156
Class 200 - Contracts / Leases	10,389,707	13,990,739	13,990,739	13,990,739	13,990,739	13,990,739	13,990,739	13,990,739
Class 300/400 - Supplies, Equipment	9,198,756	9,624,523	10,960,093	11,339,555	10,006,023	10,006,023	10,006,023	10,006,023
Class 500 - Indemnities / Contributions	11,987,066	0	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Class 700 - Debt Service	0	0	0	0	0	0	0	0
Class 800 - Payments to Other Funds	444,930	2,145,593	1,406,663	478,843	497,996	517,916	517,916	538,634
Class 900 - Advances / Misc. Payments	0	0	0	380,000	760,000	1,140,000	1,520,000	1,900,000
Total	101,478,269	121,063,000	137,988,699	143,907,000	142,876,833	143,257,016	145,509,878	139,960,632

TRANSPORTATION FUND SUMMARY BY DEPARTMENT

City of Philadelphia FY 2026 - 2030 Five Year Financial Plan Transportation Fund Summary by Department								
<u>Department</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Estimate</u>	<u>FY 2028 Estimate</u>	<u>FY 2029 Estimate</u>	<u>FY 2030 Estimate</u>
Civil Service Commission - Provisions for Future Labor Agreements	0	0	0	380,000	760,000	1,140,000	1,520,000	1,900,000
Finance - Employee Benefits	25,013,578	44,500,921	44,232,154	48,897,682	48,778,919	48,736,207	50,586,094	44,613,156
Finance - Indemnities	0	0	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Streets	76,464,691	76,562,079	80,756,545	79,629,318	78,337,914	78,380,809	78,403,784	78,447,476
Total	101,478,269	121,063,000	139,988,699	143,907,000	142,876,833	143,257,016	145,509,878	139,960,632

TRANSPORTATION FUND FY 2026-2030 FIVE YEAR FINANCIAL PLAN

ESTIMATED FRINGE BENEFIT ALLOCATION

City of Philadelphia Transportation Fund FY 2026 - 2030 Five Year Financial Plan Estimated Fringe Benefit Allocation								
<u>Expenditure Category</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Estimate</u>	<u>FY 2028 Estimate</u>	<u>FY 2029 Estimate</u>	<u>FY 2030 Estimate</u>
Unemployment Comp.	48,422	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Employee Disability	647,867	1,585,000	1,585,000	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
Pension	18,330,745	20,815,000	22,546,233	23,013,111	22,894,348	22,851,636	24,701,523	18,728,585
FICA	1,190,586	4,300,000	4,300,000	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000
Health / Medical	4,721,453	17,470,921	15,470,921	18,019,571	18,019,571	18,019,571	18,019,571	18,019,571
Group Life	11,805	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Group Legal	36,426	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Flex Cash Payments	26,274	40,000	40,000	75,000	75,000	75,000	75,000	75,000
Total	25,013,578	44,500,921	44,232,154	48,897,682	48,778,919	48,736,207	50,586,094	44,613,156

REVENUES AND EXPENDITURES

City of Philadelphia As Proposed Five Year Financial Plan FY2026-2030				SUMMARY OF OPERATIONS FISCAL YEARS 2024 TO 2030 (Amounts in Thousands)				
FUND								
Transportation								
NO.	ITEM	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	OPERATIONS OF FISCAL YEAR							
	<u>REVENUES</u>							
1	Taxes	104,275	111,042	115,795	119,257	122,644	125,465	128,050
2	Locally Generated Non-Tax Revenues	13,646	14,840	14,840	15,280	15,280	15,280	15,280
3	Revenue from Other Governments	2,500	3,325	3,325	3,325	3,325	3,325	3,325
4	Other Govts. - PICA City Account (1)	0	0	0	0	0	0	0
5	Sub-Total Other Governments	2,500	3,325	3,325	3,325	3,325	3,325	3,325
6	Revenue from Other Funds of City	0	0	0	0	0	0	0
7	Total - Revenue	120,421	129,207	133,960	137,862	141,249	144,070	146,655
8	Other	0	0	0	0	0	0	0
9	Total Revenue and Other Sources	120,421	129,207	133,960	137,862	141,249	144,070	146,655
	<u>OBLIGATIONS/APPROPRIATIONS</u>							
10	Personal Services	44,444	54,399	53,820	53,843	53,866	53,889	53,912
11	Personal Services-Pensions	18,331	22,546	23,013	22,894	22,852	24,702	18,729
12	Personal Services-Pensions Sales Tax	0	0	0	0	0	0	0
13	Personal Services-Other Employee Benefits	6,682	21,686	25,884	25,884	25,884	25,884	25,884
14	Sub-Total Employee Compensation	69,457	98,631	102,717	102,621	102,602	104,475	98,525
15	Purchase of Services	10,390	13,991	13,991	13,991	13,991	13,991	13,991
16	Materials, Supplies and Equipment	9,199	10,960	11,340	10,006	10,006	10,006	10,006
17	Contributions, Indemnities, and Taxes	11,987	15,000	15,000	15,000	15,000	15,000	15,000
18	Debt Service	0	0	0	0	0	0	0
19	Payments to Other Funds	445	1,407	479	498	518	518	539
20	Advances & Misc. Pmts. Incl. Labor Reserve	0	0	380	760	1,140	1,520	1,900
21	Adv & Misc. Pmts.- Recession, Inflation Res.	0	0	0	0	0	0	0
22	Sub-Total	101,478	139,989	143,907	142,876	143,257	145,510	139,961
23	Payment to Budget Stabilization Reserve Fund	0	0	0	0	0	0	0
24	Total - Obligations	101,478	139,989	143,907	142,876	143,257	145,510	139,961
25	Oper. Surplus (Deficit) for Fiscal Year	18,943	(10,782)	(9,947)	(5,014)	(2,008)	(1,440)	6,694
	Prior Year Adjustments:							
26	Revenue Adjustments	0	0	0	0	0	0	0
27	Other Adjustments	0	2,500	2,500	2,500	2,500	2,500	2,500
28	Total Prior Year Adjustments	0	2,500	2,500	2,500	2,500	2,500	2,500
29	Adjusted Oper. Surplus/ (Deficit)	18,943	(8,282)	(7,447)	(2,514)	492	1,060	9,194
	<u>OPERATIONS IN RESPECT TO</u>							
	<u>PRIOR FISCAL YEARS</u>							
30	Fund Balance Available for Appropriation June 30 of Prior Fiscal Year	0	18,943	10,661	3,214	700	1,192	2,252
31	Fund Balance Available for Appropriation June 30	18,943	10,661	3,214	700	1,192	2,252	11,446

TRANSPORTATION FUND FULL-TIME POSITIONS PROPOSED

City of Philadelphia
Fiscal Year 2026 Operating Budget
FY 2026-2030 Five Year Plan
Transportation Fund Full-Time Positions

Department	Filled Positions 6/30/24	FY 2025 Adopted Budget	November 2024 Increment	FY 2026 Proposed Budget	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate
Streets	656	819	681	830	830	830	830	830
TOTAL TRANSPORTATION FUND	656	819	681	830	830	830	830	830

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.

HOUSING TRUST FUND

HOUSING TRUST FUND SUMMARY BY CLASS

City of Philadelphia Housing Trust Fund FY 2026 - 2030 Five Year Financial Plan Summary by Class								
Expenditure Class	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Budget	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate
Class 100 - Wages	2,545,210	4,522,143	4,534,883	4,535,197	4,535,197	4,535,197	4,535,197	4,535,197
Class 100 - Benefits	700,275	1,308,857	1,296,117	2,165,757	2,165,757	2,165,757	2,165,757	2,165,757
Class 200 - Contracts / Leases	51,973,927	65,206,000	51,441,653	65,210,686	45,209,637	45,208,171	41,425,988	45,206,263
Class 300/400 - Supplies, Equipment	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Class 500 - Indemnities / Contributions	0	0	0	0	0	0	0	0
Class 700 - Debt Service	0	0	0	0	0	0	0	0
Class 800 - Payments to Other Funds	0	0	0	0	0	0	0	0
Class 900 - Advances / Misc. Payments	0	0	0	0	20,000	40,000	60,000	80,000
Total	55,219,412	71,187,000	57,422,653	72,061,640	52,080,591	52,099,125	48,336,942	52,137,217

HOUSING TRUST FUND SUMMARY BY DEPARTMENT

City of Philadelphia FY 2026 - 2030 Five Year Financial Plan Housing Trust Fund Summary by Department								
Department	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Budget	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate
Civil Service Commission - Provisions for Future Labor Agreements	0	0	0	0	20,000	40,000	60,000	80,000
Sinking Fund Commission (Debt Service)	3,942,888	8,259,348	8,259,348	8,264,034	8,262,985	8,261,519	4,479,336	8,259,611
Planning and Development - Employee Benefits	700,275	1,308,857	1,296,117	2,165,757	2,165,757	2,165,757	2,165,757	2,165,757
Planning and Development	50,576,249	61,618,795	47,867,188	61,631,849	41,631,849	41,631,849	41,631,849	41,631,849
Total	55,219,412	71,187,000	57,422,653	72,061,640	52,080,591	52,099,125	48,336,942	52,137,217

HOUSING TRUST FUND FY 2026-2030 FIVE YEAR FINANCIAL PLAN

ESTIMATED FRINGE BENEFIT ALLOCATION

City of Philadelphia Housing Trust Fund FY 2026 - 2030 Five Year Financial Plan Estimated Fringe Benefit Allocation								
<u>Expenditure Category</u>	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Budget	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate
Employee Disability	21,660	36,000	36,360	136,000	136,000	136,000	136,000	136,000
Pension	422,892	768,257	814,500	1,164,500	1,164,500	1,164,500	1,164,500	1,164,500
FICA	81,384	143,000	137,834	337,834	337,834	337,834	337,834	337,834
Health / Medical	172,932	360,000	304,779	520,779	520,779	520,779	520,779	520,779
Group Life	612	700	1,024	3,024	3,024	3,024	3,024	3,024
Group Legal	795	900	1,620	3,620	3,620	3,620	3,620	3,620
Total	700,275	1,308,857	1,296,117	2,165,757	2,165,757	2,165,757	2,165,757	2,165,757

REVENUES AND EXPENDITURES

FUND								
Housing Trust								
NO.	ITEM	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	OPERATIONS OF FISCAL YEAR							
	<u>REVENUES</u>							
1	Taxes	0	0	0	0	0	0	0
2	Locally Generated Non-Tax Revenues	16,041	16,482	17,075	17,075	17,075	17,075	17,075
3	Revenue from Other Governments	0	0	0	0	0	0	0
4	Other Govts. - PICA City Account (1)	0	0	0	0	0	0	0
5	Sub-Total Other Governments	0	0	0	0	0	0	0
6	Revenue from Other Funds of City	30,613	31,391	33,265	33,373	33,668	34,225	34,203
7	Total - Revenue	46,654	47,873	50,340	50,448	50,743	51,300	51,278
8	Other	0	0	0	0	0	0	0
9	Total Revenue and Other Sources	46,654	47,873	50,340	50,448	50,743	51,300	51,278
	<u>OBLIGATIONS/APPROPRIATIONS</u>							
10	Personal Services	3,245	4,535	4,535	4,535	4,535	4,535	4,535
11	Personal Services-Pensions	0	815	815	815	815	815	815
12	Personal Services-Pensions Sales Tax	0	0	0	0	0	0	0
13	Personal Services-Other Employee Benefits	0	481	1,351	1,351	1,351	1,351	1,351
14	Sub-Total Employee Compensation	3,245	5,831	6,701	6,701	6,701	6,701	6,701
15	Purchase of Services	51,972	51,441	65,211	45,209	45,208	41,426	45,206
16	Materials, Supplies and Equipment	0	150	150	150	150	150	150
17	Contributions, Indemnities, and Taxes	0	0	0	0	0	0	0
18	Debt Service	0	0	0	0	0	0	0
19	Payments to Other Funds	0	0	0	0	0	0	0
20	Advances & Misc. Pmts. Incl. Labor Reserve	0	0	0	20	40	60	80
21	Adv & Misc. Pmts.- Recession, Inflation Res.	0	0	0	0	0	0	0
22	Sub-Total	55,217	57,422	72,062	52,080	52,099	48,337	52,137
23	Payment to Budget Stabilization Reserve Fund	0	0	0	0	0	0	0
24	Total - Obligations	55,217	57,422	72,062	52,080	52,099	48,337	52,137
25	Oper. Surplus (Deficit) for Fiscal Year	(8,563)	(9,549)	(21,722)	(1,632)	(1,356)	2,963	(859)
25	Prior Year Adjustments:							
26	Revenue Adjustments	0	0	0	0	0	0	0
27	Other Adjustments	1,356	17,048	2,000	2,000	2,000	2,000	2,000
28	Total Prior Year Adjustments	1,356	17,048	2,000	2,000	2,000	2,000	2,000
29	Adjusted Oper. Surplus/ (Deficit)	(7,207)	7,499	(19,722)	368	644	4,963	1,141
	<u>OPERATIONS IN RESPECT TO</u>							
	<u>PRIOR FISCAL YEARS</u>							
30	Fund Balance Available for Appropriation June 30 of Prior Fiscal Year	20,240	13,033	20,532	810	1,178	1,822	6,785
31	Fund Balance Available for Appropriation June 30	13,033	20,532	810	1,178	1,822	6,785	7,926

HOUSING TRUST FUND FULL-TIME POSITIONS PROPOSED

City of Philadelphia
Fiscal Year 2026 Operating Budget
FY 2026-2030 Five Year Plan
Housing Trust Fund Full-Time Positions

Department	Filled Positions 6/30/24	FY 2025 Adopted Budget	November 2024 Increment	FY 2026 Proposed Budget	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate
Planning and Development	25	29	23	34	34	34	34	34
TOTAL HOUSING TRUST FUND	25	29	23	34	34	34	34	34

Note: The Proposed Budget position counts represent the maximum level of positions during the year. Attrition lowers the position count throughout the year.