









City of Philadelphia

FIVE YEAR FINANCIAL AND STRATEGIC PLAN

FOR FISCAL YEARS 2027–2031

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

PRESENTED TO CITY COUNCIL MARCH 12, 2026
CHERELLE L. PARKER, MAYOR

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July 01, 2025

Christopher P. Morrill

Executive Director

LETTER FROM THE MAYOR

Dear Fellow Philadelphians,

It is my honor and privilege to present the City of Philadelphia's Proposed Fiscal Year 2027-2031 Five Year Financial and Strategic Plan. As your 100th Mayor—and the first woman to hold this office—I feel the hopes of many on my shoulders. My unwavering commitment is to you, the people of this city, and to our mission: **making Philadelphia the safest, cleanest, and greenest big city in America, where every resident, no matter their ZIP code, has real access to economic opportunity and a high quality of life.**

This Plan builds on the momentum of the past two years, where we have moved with urgency and courage to launch bold initiatives and make historic investments—especially for Philadelphians who have too often been left behind. Across six pillars—public safety, a clean and green city, economic opportunity, housing, education, and the core government services that support our daily lives—we have made it our business to meet people where they are, address urgent needs, and lay a real **foundation for long-term growth and prosperity**.

We see the results—crime is down, jobs are growing, neighborhoods are cleaner, and more Philadelphians are finding their footing. But let's be clear: the work is far from finished. With this Five-Year Plan, we double down on investments that expand economic mobility, end street homelessness, support wellness and recovery, and deliver safe, affordable housing. We are investing in our children's futures and ensuring the City's workforce reflects the best of Philadelphia.

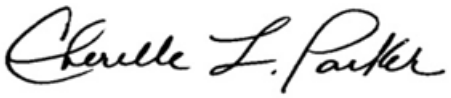
We are increasingly concerned about rising costs and the impact of affordability, not only for city services, but also our residents. We are making tough, but necessary decisions about how and where we invest, always focused on the greatest impact for our people. Through careful stewardship, relentless transparency, and a refusal to shy away from hard truths, we are protecting the City services you count on.

As you read through this Plan, you will see the careful choices we've made to address our city's most urgent challenges—public safety, affordability, housing, and economic opportunity. You'll find an unwavering emphasis on transparency while doubling down on what works, changing what doesn't, and making sure every investment moves us closer to the Philadelphia we deserve. Each section of the Plan lays out our priorities, the resources we are dedicating, and the outcomes we'll deliver—so every Philadelphian can judge our progress and hold us accountable.

Our progress is the result of collaboration—with City Council, community partners, businesses, organized labor, and most importantly, the people of Philadelphia. Together, we are proving that transformational change is possible when we unite around a bold, shared vision.

Thank you for your partnership and your trust. With continued dedication, I am confident that we will realize our goal of a safer, cleaner and greener City, with access to economic opportunity for all.

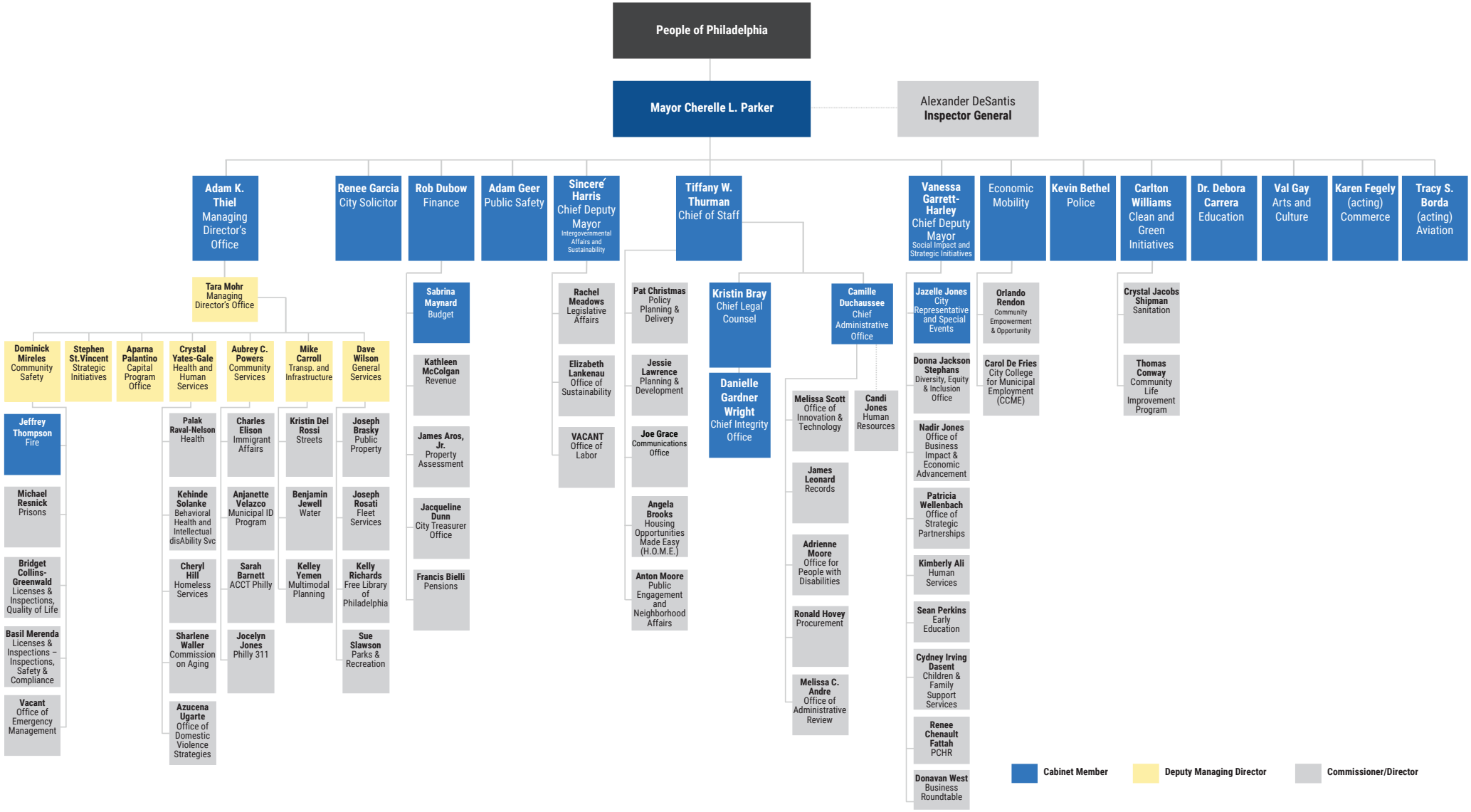
In Service,



Cherelle L. Parker
Mayor, City of Philadelphia

City of Philadelphia

As of March 6, 2026



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 Proposed FY27-31 Five Year Financial and Strategic Plan continues transformative investments spanning five topical pillars – public safety, clean and green, economic opportunity, education, and core services supporting government operations.

Last year's FY26 "One Philly 2.0" Budget also featured major new investments supporting the Housing Opportunities Made Easy (H.O.M.E.) Plan; fair and fiscally responsible contracts for City workers; historic tax investments for residents and businesses; new capacity for the City's wellness ecosystem; and final preparations for the special events Philadelphia is hosting in 2026. The Administration's Proposed "One Philly, One Future" FY27 Budget and FY27-31 Five Year Plan (FYP) continue to encompass top mayoral initiatives and the vast array of City programs and services delivering results that residents can see, touch, and feel.

This Introduction provides an overview of accomplishments from the past year and major proposed operating and recommended capital investments, while each departmental chapter of this Five Year Plan document 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. This Proposed Plan maintains the Administration's commitment to such transparency and accountability.

The Mayor's **$6.97 billion Proposed FY27 Budget** includes **$227 million in new operating investments**, along with **$281 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 FY27-31 Five Year Plan includes $642 million in new operating investments over five years**, while the **Recommended FY27-32 Capital Program includes $1.5 billion over the six-year program period**.

The strategic investments highlighted below and throughout the Plan will build on the progress and success of the Administration's first two years while dedicating new resources to urgent needs facing Philadelphia and the city's residents and businesses.

Major initiatives in the Proposed FY27 Budget and FY27-31 Five Year Plan include:

- **Increasing economic mobility and opportunity** through strategic investments in workforce development, access to City employment, and financial empowerment for Philadelphians.
- **Striving to end street homelessness** through the creation of 1,000 new shelter beds with wraparound services and effectively connecting the shelter system to permanent supportive housing to ensure every individual experiencing homelessness can seek shelter and services.
- **Investing in the Administration's wellness ecosystem** of recovery, safe haven, and supportive housing, and ensuring continuity of care for individuals contending with substance use disorder and mental health challenges.



Mayor Parker, the Phillie Phanatic and all of Philadelphia are preparing to welcome visitors from around the world during 2026 for America's Semiquincentennial celebrations, the FIFA World Cup, and 2026 MLB All-Star Week.

In addition to sustaining the current array of City programs and services while making new crucial investments, the Proposed FY27 Budget and FY27-31 FYP include proposed revenue changes that will provide funding for those new and expanded initiatives to advance the Mayor's vision. These include an increase to the Hotel Tax starting in FY27 that will fund the strategy to end street homelessness; a Retail Delivery Tax that will enable the deployment of pothole response crews for daily response to potholes and other road improvements; and closing a loophole in the Sales & Use Tax by requiring remittance of the local portion of the tax by remote sellers, helping to level the playing field for small and local businesses. This budget also proposes new, dedicated funding to the School District of Philadelphia via a local Transportation Network Company Tax and a modification to the Use and Occupancy Tax that are projected to generate an additional $12 million annually for the District.

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 the least possible disruption during a financial downturn. Although the Plan shows a draw down on the City's fund balance in the outyears to support operations, the Parker Administration is proposing to **reestablish its Federal Funding Reserve at $91 million** and the Plan **grows the Budget Stabilization Reserve to $344 million in FY28**. Consequently, the City's total reserves will meet the City's internal target of at least 6-8 percent of revenues in each year of the Plan. This Plan also defers the drawdown of American

Rescue Plan Act (ARPA) interest earnings to the out-years of the Plan as an additional hedge against increased federal uncertainty.

As with previous Five Year Plans, maintaining the City's funding reserves is important to guard against the significant risks and challenges that the City faces in both the near and long term:

- **Expiration of American Rescue Plan Act (ARPA) COVID relief funding**, which enabled key investments coming out of the COVID-19 pandemic but is no longer available to support City operations;
- **Potentially significant federal regulatory and funding changes** during a period of heightened economic uncertainty, persistent inflation, and slow job growth;
- **Economically sensitive tax revenue sources** influenced by wider economic trends, including changes to the job and real estate markets, persistent inflation as well as the potential impacts of federal policy on higher education, healthcare, and government institutions in the city;
- **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.

ACCESS TO ECONOMIC OPPORTUNITY FOR ALL



Ensuring access to economic opportunity for all Philadelphians is foundational to the Administration's vision for the city and residents' quality of life. To this end, the FY27 Budget is establishing Philadelphia's Economic GPS – Growth, Prosperity, and Security – to guide an array of strategic priorities that play a role in increasing economic mobility by fostering a growing and inclusive economy and putting more people on the path to self-sufficiency.

Although Philadelphia's historically stubborn poverty level has finally dropped to under 20 percent, a 2024 study by Harvard economist Raj Chetty and Opportunity Insights found the city ranked last in economic mobility among the 50 largest U.S. metropolitan regions. This means that moving up the socioeconomic ladder and attaining the income and generational wealth for a brighter future is still far too difficult for many households.

In its first two years, the Administration worked to establish stronger conditions for a growing and thriving local economy. The FY26 "One Philly 2.0" Budget included an historic $210 million in tax investments to increase Philadelphia's competitiveness and to attract and grow businesses that will create quality jobs. For the first time in 17 years, the City committed to reducing both Wage and business taxes at the same time, with codified reductions to the Business Income and Receipts Tax through FY39. These changes lower the tax rates on both the gross receipts (sales) and net income (profits) for businesses while assuring a degree of predictability into the future.

As for Philadelphia's small and local businesses, the Administration invested $38.5 million in FY26 for a new Jumpstart Small Business Initiative that expanded several grants and technical assistance programs, including free tax preparation assistance, following the sunset of the Business Income and Receipts (BIRT) exemption after a legal challenge. Streamlining licensing and permitting, eliminating barriers to City contracting and procurement opportunities, and helping small businesses to navigate City government through the Mayor's Business Action team remain top priorities.



Mayor Parker with Hanwha Philly Shipyard CEO David Kim and PIDC President and CEO Jodie Harris at the Philadelphia Navy Yard where significant expansion in the maritime, shipbuilding, and defense industries promise to create thousands of quality jobs. (Credit: Hanwha Philly Shipyard)

To accelerate economic development projects that generate quality jobs and drive transformative investment, the recently announced PHL PRIME (Project Review and Infrastructure Made Easy) program will deploy an interdepartmental team of City leaders to closely monitor and facilitate the regulatory process for these high-impact projects. Lower South Philadelphia, in particular – which includes the Bellwether District, Stadium Complex, Navy Yard, and Port of Philadelphia – is positioned to generate thousands of new family-sustaining jobs in logistics, maritime, shipbuilding, and entertainment in the coming years.

But growing industry and business will mean little for residents unless they can gain access to a quality job and ground themselves on a solid financial foundation. This is why the Office of Community Empowerment and Opportunity (CEO) and the City College for Municipal Employment (CCME) will be organized under a new Economic Mobility Cabinet under the leadership of a senior official to lead an

integrated and comprehensive approach to support upward mobility for Philadelphians. This alignment will streamline strategy, strengthen coordination across workforce development and self-sufficiency initiatives, and ensure that residents and municipal employees alike have clearer pathways to skills development, career advancement, and long-term economic mobility.

Using all the levers of government and working in close partnership with private, nonprofit, and philanthropic leaders, the Administration will be prioritizing strategies and investments to have the greatest impact on economic mobility and opportunity for Philadelphians.

The Proposed Plan includes **$107 million in operating investments** and the Recommended Capital Program includes **$231 million in capital funding** over the six-year program to increase access to economic opportunity. The Proposed FY27 Budget features:

- **$10 million in FY27** for workforce investments coordinated by the **City College for Municipal Employment (CCME)** and **$15 million** to create **1,000 new Career Connected Learning slots** for city youth, funding to establish the **CCME Fellows program** to enhance pathways into City jobs, and other initiatives.

- **$5.9 million** in new economic opportunity investments, including the creation of an **Economic Mobility Cabinet** and **technology investments** to support City vendors through the Office Business Impact and Economic Advancement.

- **$2.2 million in FY27 and nearly $14 million over five years** to establish the **Office of Financial Empowerment**, increasing economic security by providing financial counseling, access to low-cost banking options, and other services through new digital navigation resources and at the City's Financial Empowerment Centers.



The City College for Municipal Employment (CCME) is creating access to training, professional development, and education to open pathways into City careers and to upskill current employees – a core feature of the Administration's commitment to leverage workforce development to improve economic mobility.

ENDING STREET HOMELESSNESS

The number of people experiencing homelessness has increased across the country and in Philadelphia, including individuals from all backgrounds – children and families, veterans, seniors, members of the LGBTQ+ community, and others. Someone can fall into homelessness for a multitude of reasons, and their challenges and needs can be just as varied and complex. Every such individual deserves an opportunity to seek shelter and warmth.

This is why on December 19, 2025, Mayor Parker signed an **Executive Order** putting Philadelphia in the vanguard of major U.S. cities with the One Philly Response to Ending Street Homelessness, which will provide the capacity and resources for anyone needing shelter to come inside. The order puts forward a new commitment across key City departments to facilitate the creation of 1,000 additional beds to the city's shelter system; coordinate with behavioral health and public safety personnel to broaden street outreach to assist individuals experiencing homelessness; provide wrap-around medical and behavioral services within the shelter; and other actions to ensure quality, accessible support for every individual in Philadelphia experiencing homelessness.



The City is preparing a site on Old York Road with 350 shelter beds for adults and families, part of the Administration's commitment to add 1,000 new beds to the shelter system.

Creating these additional beds and bolstering critical supports within the city's shelter system – and doing this quickly – is essential to ensuring that every homeless individual can come inside. Establishing this higher baseline capacity will, when connected to a comprehensive and accessible system of services and supports led by the Office of Homeless Services (OHS) in partnership with the Department of Behavioral Health and Intellectual disAbility (DBHIDS), increase a person's opportunity to navigate the challenging path from street homelessness to the safety and stability of permanent supportive housing.

All of the aforementioned actions will expand the city's shelter system and enhance on-site care and access to services and programs – from medical and behavioral treatment to low-barrier training and employment. With robust investment, collaboration with nonprofit, healthcare, and philanthropic partners, and relentless effort, Philadelphia will build the infrastructure necessary to support every homeless individual and open a door to their next chapter.

The Proposed Plan includes **$22 million in FY27 to expand and sustain 1,000 new shelter beds with wrap-around services, increase hours at the City's Hub of Hope facility, and add additional encampment resolution capacity** with **$110 million committed over five years**. This investment is proposed to be funded by an increase to the City's Hotel Tax.

WELLNESS ECOSYSTEM



The wellness ecosystem initiative was launched at the outset of the Parker Administration as a catalytic step toward supporting Philadelphia's most vulnerable residents and redefining how the City approaches the deeply rooted issues of substance use disorder, homelessness, and mental health conditions. In the past two years – through close and intensive collaboration among City departments and the city's qualified nonprofits and health systems – the wellness ecosystem's total bed capacity has increased by more than 500, with new housing and recovery programs.

After more than a year in operation, the Riverview Wellness Village is over 90 percent occupied, with residents benefiting from access to recovery and outpatient services. The first-of-its kind model provides people who have not yet successfully connected with long-term recovery and housing the opportunity to be part of a community of support that integrates foundations for stability, including housing, access to medical care, recovery services, economic opportunity, and social supports in one, comprehensive project.

Philly Home at Girard opened in May 2024 as another key asset within the ecosystem to offer a safe-haven, low-barrier residential program with shelter services. In January 2025, the facility reached its full capacity for 180 individuals receiving onsite medical care and behavioral health resources. The program has seen remarkable progress over the past year in residents accepting services that can support their journey through early recovery and placement at Riverview for comprehensive inpatient treatment.

The Office of Community Wellness and Recovery within the Managing Director's Office continues to coordinate on a daily basis with health, social service, and public safety partners across City government and with external providers to streamline systems and services for

better outcomes and fill gaps to ensure every vulnerable resident can find and continue on a pathway to recovery and stability.



At the heart of the Wellness Ecosystem, the Riverview Wellness Village provides housing, access to medical care, recovery services, and social and workforce supports.

The Proposed Five Year Plan commits **$211 million in operating funds** for the wellness ecosystem, which includes funding for the **operations of the Riverview Wellness Center**, including primary care, behavioral health, workforce development, and other key foundations to health; **investments in Philly Home at Girard operations**; and other supports.

The FY27-32 Recommended Capital Program also adds **$30 million in new capital funding to fully fund the construction of two new much-needed Health Centers** in Northeast Philadelphia, bringing the total capital investment in these projects over time up to $115 million.

As priority initiatives, ending street homelessness, expanding the wellness ecosystem, and increasing access to economic opportunity collectively impact Philadelphians from all walks of life. From Philadelphia's most vulnerable residents to the city's largest businesses, all are part of the Administration's vision for a growing and thriving city where every Philadelphian can realize a good and improving quality of life. This is One Philly, One Future.

A SAFER CITY

More than two years into the Parker Administration, striking progress continues toward making Philadelphia the safest big city in the country. According to the Pew Charitable Trusts, homicides are at one of the lowest counts since the late 1960s, decreasing to 222 in 2025. This keeps Philadelphia at the forefront of the largest 20 U.S. cities, with a 23 percent drop in shooting incidents, 17.5 percent drop in homicides, and 6.4 percent decrease in property crime from 2024 to 2025. While the data show city residents are, in fact, much safer than in prior years, polling shows they feel safer too, which is essential for healthy, thriving communities.

However, some groups and areas of the city continue to be impacted more by crime than others. To address public safety comprehensively, City officials, criminal justice stakeholders, community-based organizations, and other partners continue to use the P.I.E. framework – prevention, intervention, and enforcement – to increase safety in all neighborhoods. At the same time, the Philadelphia Police Department (PPD) is formulating a Five-Year Strategic Plan that will focus on strengthening community partnerships, adopting best practices in evidence-based policing, fostering innovation and responsiveness from the department as a national leader in effective policing, and better supporting the development, wellness, and retention of employees. The resulting action plans for implementation will be wide-ranging – from leveraging cutting-edge technology to deploying PPD's Quality of Life team to address nuisance establishments, abandoned vehicles, illegal dumping, and other neighborhood issues.



The Kensington Wellness Court is a national model led by the Office of Public Safety and expanded to a 5-day calendar in March 2026.

A critical focal point of these efforts is in Kensington, where the Office of Public Safety, PPD, Managing Director's Office, Philly Stat 360, and other key offices are driving forward the Kensington Community Revival Initiative. This interdepartmental and cross-sector effort launched the Neighborhood Wellness Court (NWC) in January 2025, an innovative program offering fast-track diversion and wrap-around health and social services for people arrested for drug-related offenses; more than 300 people have moved through the program, helping two-thirds of participants resolve warrants and access treatment.

Public safety has also improved substantially for staff and individuals in the City's prison facilities, as the Philadelphia Department of Prisons hired 574 correctional officers since April 2024. At the same time, the prison count decreased more than 55 percent from 2015 to 2025. These trends, combined with recent investments in wellness supports and services for staff, the incarcerated population, and individuals released from custody, are fundamentally improving the City's prison system.

Meanwhile, the City continues to make investments and implement programs to advance Vision Zero and reduce the risk of traffic fatalities and serious injuries. Over 67 miles of the High Injury Network, which represents 80 percent of the fatal and serious injury crashes, have received safety improvements. This includes the highly successful Automated Speed Enforcement program, which is installing cameras on Broad Street, Route 13, and in school zones that will deter speeding and save lives.



In September 2025, the City and Philadelphia Parking Authority announced the extension of the Automated Speed Enforcement (ASE) camera program to PA Route 611 (Broad Street). ASE has proven to be one of the most effective Vision Zero strategies to reduce traffic fatalities and serious injuries.

The Proposed Five Year Plan includes **$310 million in operating funding** and the Recommended Capital Program includes a **$301 million in capital investments** for public safety. Several specific investments are highlighted below:

- **$25 million in FY27 antiviolence grants** for community partners and grassroots organizations.
- **A total of $26 million from FY27-31** to allow the **Kensington Wellness Court** to operate five days a week and support continued operations at the **Kensington Wellness Center** – both serving as innovative models to provide care, treatment, and services for individuals arrested for low-level drug- and quality-of-life-related offenses.
- **$5 million in FY27 and $30 million through FY32** for **Vision Zero** in the Capital Budget to continue applying critical safety interventions on city streets.

A CLEANER AND GREENER CITY

As with public safety, the City's rigorous and interdepartmental approach to making Philadelphia cleaner and greener is showing results. The Office of Clean and Green Initiatives and Office of Sustainability are each driving multipronged strategies involving numerous City departments and other government agencies, community and civic organizations, labor, academics, and others.

In June 2025, the Office of Sustainability released an update to the City's 2021 Climate Action Playbook, which outlines the full suite of strategies and actions aimed at reducing greenhouse gas emissions, improving public health through cleaner air and water, improving residents' quality of life, and building resiliency against climate change. Today, approximately 30 percent of City operations are now powered by renewables, contributing to a nearly 50 percent decrease in municipal carbon emissions since 2016. Meanwhile, the Philly Streetlight Improvement Project (PSIP) converted 130,000 streetlights into modern and efficient LEDs on a lighting management system – the largest energy conservation project in City history.

The Ten-Point Greening Plan Mayor Parker announced last year spans the Administration's Clean and Green agendas with multiple key initiatives, including the Philly Tree Plan, the transformation of vacant lots into community assets (referred to as "Lotscapes"), and the revitalization of commercial corridors through the installation of planters and improvements to streetscape. The PHL Taking Care of Business (TCB) corridor cleaning program has grown from 39 to 51 partner organizations, adding 450 blocks and 88 new cleaning ambassador positions to create localized access to economic opportunity.



Carlton Williams, Director of the Office of Clean and Green Initiatives, and Sanitation Department Commissioner Crystal Jacobs Shipman have led the Administration's efforts to make Philadelphia the cleanest big city in the country.

Across Philadelphia, the One Philly, United City Citywide Cleaning Program led by the Office of Clean and Green Initiatives has delivered nearly 300,000 total services since the 2024 summer, cleaning vacant lots, filling potholes, removing graffiti, and addressing other quality-of-life issues on a neighborhood-by-neighborhood basis. In January 2026, Mayor Parker expanded the Twice Weekly Trash Collection Program to North Philadelphia, bringing cleaner streets to even more neighborhoods. The average citywide Litter Index score has decreased 11 percent from 2024 to 2025.

Lastly, Mayor Parker announced the "Gateways to Philadelphia" initiative in January 2026 to implement a series of highway beautification and landscaping improvements to major entryways and interchanges along the highway corridor in advance of the nation's 250th birthday celebrations. While these efforts are in preparation for the visitors from around the world expected in 2026, the underlying objective is to establish a new standard for Philadelphia as the cleanest and greenest city in the country.

In total, the Proposed Plan proposes **$35 million in new operating funding** and the Recommended Capital Program includes **$837 million in capital investments** for clean and green initiatives. Several investments are highlighted below.

- **$2.5 million in FY27** for **new pothole response crews** to rapidly and effectively fill potholes reported to the City through Philly 311, to be funded by a new Retail Delivery Tax.

- **$6 million over** the Recommended Capital Program **for electric vehicle charging** and **$4 million** in supplemental capital support for **Guaranteed Energy Savings Act (GESA) projects** to improve energy efficiency at City buildings, including Public Health and Homeless Services facilities.

- **$179 million** to over the Recommended Capital Program to improve **Parks and Recreation facilities** and **$33 million** to dedicated to **HVAC systems at Free Library branches**.

- **$57 million in grant match** in the Recommended Capital Program for major **federally funded infrastructure projects** through the Office of Transportation and Infrastructure Systems and Streets Department and **$400 million for paving and ADA ramps** to keep city streets safe, accessible, and in good repair.

- Continued investment in the Five Year Plan to advance the **"Gateways to Philadelphia" Highway Beautification and Anti-Graffiti Initiative** and other key Clean and Green initiatives, including the **Citywide Cleaning Program** and **Illegal Dumping Task Force**.

HOUSING



The Administration worked closely with City Council on legislation passed in June 2025 to advance the **Housing Opportunities Made Easy (H.O.M.E.)** Initiative and authorize the borrowing of $800 million – the single largest housing investment in the City's history. The H.O.M.E. Plan calls for building and preserving 30,000 housing units as part of an urgent response to the city's housing crisis, striving to ensure every resident can enjoy a safe, quality, and affordable home.

The bold initiative extends funding for effective, high-demand programs like Basic Systems Repair, Adaptive Modifications, tangled title services, and eviction diversion while featuring an array of new programs to support both low- and moderate-income households – all of which will be accessible through the One Philly Front Door online platform. Notable H.O.M.E.-supported programs to come online in 2026 include:

- **One Philly Mortgage** – offering 30-year fixed-rate loans with low down payments and no private mortgage insurance for first-time homebuyers;

- **Curbside Appeal Program** – boosting quality of life, attractiveness, and community cohesion by planting trees, greening vacant lots, installing street furniture, and other block-level improvements.

- **Façade Improvement Program** – preserving neighborhood character and reducing blight through exterior improvements and weatherization to residential façades.

Increasing the housing supply citywide will improve access and affordability for renters and homeowners across income bands. In addition to the $800 million in borrowing, the City announced on January 20, 2026, a first-of-its-kind partnership with the Philadelphia Building and Construction Trades Council and the Philadelphia Housing Authority to invest $50 million to redevelop affordable housing and create more than 500 union jobs.



On January 21, 2026, Mayor Parker unveiled plans to develop factories that manufacture modular homes, supporting housing production as part of the Housing Opportunities Made Easy (H.O.M.E.) Initiative.

The Department of Planning and Development is also working with City departments, per Mayor Parker's **Executive Order 3-2025**, signed on February 19, 2025, to advance HOME-Optimization, an initiative that generated 39 initial recommendations to reduce the time, cost, and uncertainty of developing and preserving housing in Philadelphia. Twelve recommendations have been implemented to date, with another 23 in progress.

The H.O.M.E. Plan continues to be informed by a 50-member Advisory Group of industry leaders, organized labor, subject matter experts, and quasi-governmental partners to provide recommendations and insights throughout the Initiative – helping to prioritize, reform, and scale the most effective programs to address Philadelphia's housing challenges. With guidance from these stakeholders and the Administration's new Economic Mobility Cabinet,

implementing H.O.M.E. will be essential to shaping housing policy and programs to sustain vibrant communities and enable greater wealth-building and access to economic opportunity.

This Proposed Five Year Plan includes **two $400 million H.O.M.E. borrowings, part of a $2 billion commitment**, in addition to **$151 million** in new housing investments, including **new Land Bank support**, a **Proactive Rental Inspection Program**, and the deployment of creative strategies to increase the housing supply through **modular housing production**.

EDUCATION



Education is a cornerstone of economic opportunity. To realize the Administration's vision of a world-class education for Philadelphia students of all ages and socio-economic backgrounds, the City is working to advance robust enrichment opportunities, plan for modern school facilities, and support Philadelphia's teaching workforce.

For the 2025-26 school year, the Administration and School District of Philadelphia expanded the Mayor's signature Extended Day, Extended Year (EDEY) Schooling initiative from 25 to 40 schools – both District- and charter-operated – creating nearly 12,000 seats for elementary and middle school students. The program offers 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.

In building Philadelphia's teaching workforce, the Mayor's Office of Education is working closely with the School District and the Citywide Talent Coalition to fill 2,000 annual teaching vacancies in District and charter schools. Major prongs of this effort include the William Penn Foundation supporting 40 Catto Scholarship graduates in pursuing a debt-free college education on their way through a teaching career pipeline, while a City investment in the Center for Black Educator Development will reach nearly 700 individuals, and PhilaWorks is deploying worker training funding to subsidize teacher certification costs. Among the greatest endeavors ahead will be to advance the School District's school facilities modernization plan – a bold initiative with overarching goals to strengthen PreK-8 programming through better use of space; reinvest in neighborhood high schools as community anchors; reduce unnecessary school transitions for students; and expand access to grades 5-12 criteria-based schools. The plan was shaped by 250 representatives – students and teachers, parents and community leaders, and officials from every level of government – as well as thousands of Philadelphians who provided feedback in community meetings and surveys. Although changes to a school system are challenging, moving forward will help Philadelphia's children access high-quality academic programs in safe, modern learning environments.

From PreK to high school and beyond, a quality education is the bedrock for a young Philadelphian to attain their first job, maintain sound personal finances, and continue on their own path to self-sufficiency. The Mayor's Office of Education (MOE) will collaborate with other City departments, the School District, the Community College of Philadelphia, and other partners to shape policy and programs that boost economic mobility.

The Proposed FY27-31 Plan includes **just over $8 million in new education investments** that support **100 additional PreK slots** and expand **Extended Day, Extended Year to two additional charter schools**. These two schools and five elementary Community Schools also joining the EDEY program will bring the total number of EDEY schools across the city to 47.

The Plan also includes a total **$1.4 billion over five years** in direct annual **City contributions to the School District** and an **additional $9 million for the Community College of Philadelphia (CCP)** over the Proposed Plan, bringing the total contribution to CCP to nearly **$280 million over five years**.



School District of Philadelphia Superintendent Dr. Tony Watlington and Mayor Parker have partnered closely to provide a world-class education for every child.

CORE SUPPORT AND WORKFORCE



The public workforce is the City of Philadelphia's greatest asset. From the outset of the Administration, substantial resources and attention have been dedicated to supporting the nearly 31,000 people across City government who deliver core services for Philadelphians.

In 2025, a top priority was to secure fair, fiscally responsible agreements with the City's Municipal Unions. Multi-year contracts were negotiated with AFSCME District Councils 33 and 47, while an arbitration award was issued for the Fraternal Order of Police Lodge #5. The City is still working diligently on agreements with the International Association of Firefighters Local 22, personnel in the Sheriff's Office and Register of Wills, and DC 33 Locals 159B & 1637, which represent Correctional Officers in the Department of Prisons.

The City budgeted a record $550 million in the FY26-30 Five Year Plan for collective bargaining agreements and arbitration awards This funding has been exhausted through labor awards to date, so this Proposed Plan reestablishes the Labor Reserve with $615 million allocated through FY31.

With regard to City systems and programs, the Office of the Chief Administrative Officer and Office of Human Resources (OHR) continue to work with departments and through new recruitment efforts, like the SuccessPhilly initiative, resulting in the addition of over 2,000 net new General Fund positions since the beginning of the Parker Administration. Centralizing Human Resources functions and streamlining personnel procedures will be a major focus in the next year to reform City systems to hire, train, and retain the public servants who are essential to delivering services to residents and businesses.

The programs supporting the workforce are wide-ranging – from advanced technical training to City Resource Groups to leadership workshops, the City is committed to fostering a culture of lifelong learning for all staff. Meanwhile, the Department of Public Property has worked swiftly to modernize City workspaces as employees collaborate and innovate together.

The Administration has launched a comprehensive modernization of procurement that will bring City systems, tools, processes, rules and organization into the 21st century to rapidly deliver critical goods, services, and infrastructure to Philadelphians and make the City more business-friendly. Similar to Human Resources, this will also involve moving towards a central organizational structure, updating standard documents and contracts, drafting new rules, and making other updates.

In parallel to this enterprise-wide procurement effort, the Office of Business Impact and Economic Advancement is introducing new supports and development tools to expand opportunity for small and local businesses while ensuring that Philadelphians can fully participate in the City's contracting process. This strategy was officially launched on November 18, 2025, when Mayor Parker signed **Executive Order 6-25** establishing the Philadelphia Small and Local Business Program that will require City departments to invest in businesses defined as small and/or local under specific criteria. The program makes clear the City's commitment to fostering economic opportunity for these businesses, which are crucial for supplying essential goods and services and creating job opportunities.

The Administration is scaling multiple priority initiatives across policy areas while reinforcing the core operations of government and investing in its people to sustain long-term progress. The Proposed FY27 Budget allocates **$13 million** and **$39 million from FY27-FY31 to support core government functions and the workforce**, along with a record **$615 million set aside in the Labor Reserve** for collective bargaining agreements over the life of the Proposed Five Year Plan.

All of the achievements to date have been possible due to the relentless effort of committed public servants across the City, intergovernmental collaboration with state, regional, and federal agencies, and cross-sector partnerships with organizations and leaders citywide. Only as One Philly, A City United, will there be continued progress and success in making Philadelphia a safer, cleaner, and greener city with access to economic opportunity for all.

FISCAL HEALTH OF THE CITY

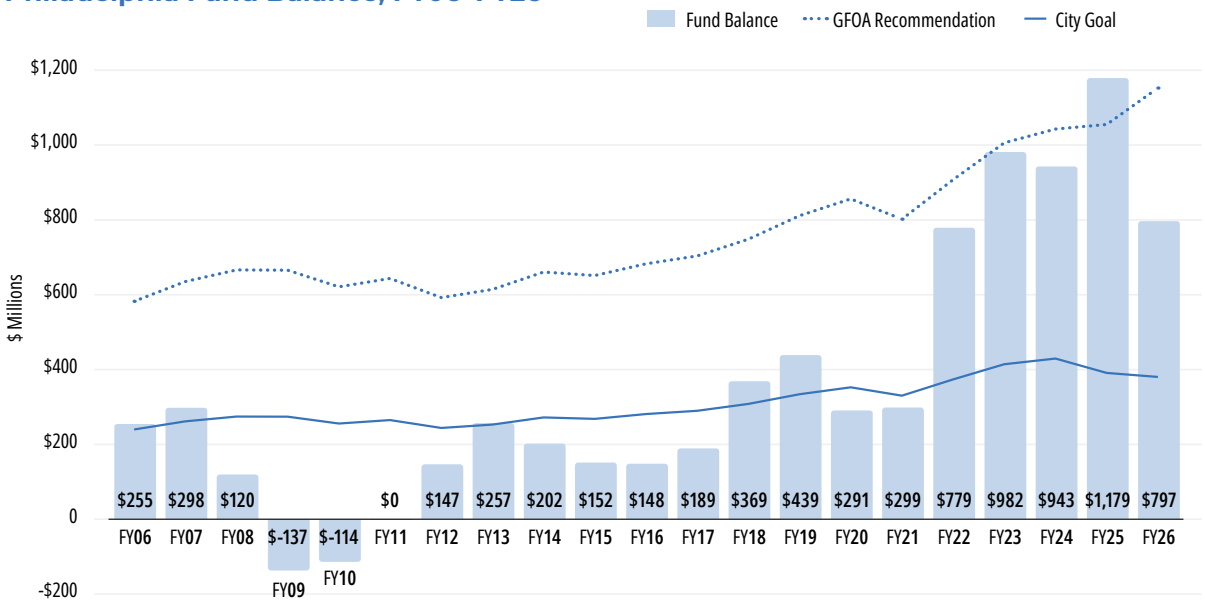
While the City of Philadelphia ended FY25 with a historically high fund balance, the City faces financial challenges and greater federal and economic uncertainty than in recent years. One of the greatest and most immediate risks to the City's financial position is the uncertain future of federal funding. In FY25, the City received over $2 billion in federal grants, supporting a range of critical programs and services. Any reduction in federal support could have significant budgetary implications. In addition, all of the City's American Rescue Plan Act (ARPA) COVID relief funding has now been spent as required by the US Treasury deadline, meaning that this $1.4 billion federal backstop is no longer available to support City operations.

At the same time, heightened economic uncertainty due to federal policy changes, persistent inflation and sluggish job growth pose financial risks to the City. The City is heavily reliant on revenue sources that can be impacted by economic shifts, meaning that small shifts in the economy can have material impacts on the revenue sources that fund core City operations. Education, medical institutions, and government employment accounted for nearly $1 billion in Wage Tax collections in FY25 (approximately 45 percent) of all Wage Tax revenue. Reductions in federal employment in Philadelphia, along with potential cuts to research funding, could lead to job losses in these key sectors, further impacting City revenues. Additionally, within the Five Year Plan period, the City also faces a balloon payment on a decades-old bond issue in FY29. This balloon payment will result in a one-time spike in the City's debt service in FY29.

These circumstances are layered on top of persistent constraints. The City's high poverty rate means that Philadelphia confronts both high service demand and a relatively weak tax base with which to support those services. That is exacerbated by Philadelphia's status as both a city and a county, which means that, unlike other cities that are parts of larger counties, it cannot share its costs with a larger jurisdiction.

The City's Fund Balance

Philadelphia Fund Balance, FY06–FY26



The chart above shows the City's FY06 through FY26 General Fund Balance, which is one of the most important measures of the City's financial health. This chart displays actual fund balance numbers for all years except for FY26. The $796.7 million fund balance for FY26 is an estimate.

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

In FY25, the City's fund balance met both the Government Finance Officers Association's recommended level of approximately 17 percent of revenues and the City's internal target of at least 6–8 percent.[1] This $1.179 billion fund balance, the highest in the City's history, was made possible in large part by ARPA funding, which enabled the City to make crucial investments and continue vital services, while allowing the City to use its other revenue streams to grow the fund balance.

The FY25 fund balance is higher than the amount included in the PICA-Approved FY26-30 Five Year Plan largely as a result of one-time or temporary reasons. First, underspending has been a key driver, primarily stemming from hiring challenges. Like many other employers, the City has faced difficulties attracting and retaining staff in a complex and competitive labor market. As a result, funds allocated for unfilled positions remained unspent in FY25. The City has made significant strides in increasing staffing, however, and has added more than 2,000 General Fund positions since the beginning of the Parker Administration. Additionally, the City's Federal Funding Reserve was not spent in FY25, and the full balance of the reserve fell to the FY25 fund balance. The Parker Administration is proposing reestablishing a $91 million Federal Funding Reserve in FY26.

Higher-than-projected tax revenues also contributed to the higher fund balance. FY25 collections for the Business Income and Receipts Tax (BIRT), Net Profits Tax (NPT), and Realty Transfer Tax (RTT) exceeded the amount projected in the PICA-Approved Plan. BIRT and NPT are highly volatile and can fluctuate significantly year to year, while RTT was likely elevated as transactions were accelerated ahead of rate change that went into effect in July of 2025.

The City is projected to end FY26 with reserves, including fund balance, the Budget Stabilization Reserve Fund and the Federal Reserve, totaling $1.125 billion, which is approximately 18 percent of the City's projected revenues. The projected FY26 fund balance meets the City's internal goal of at least 6-8 percent of revenues but is below the Government Finance Officers Association's (GFOA) recommend level of 17 percent of spending.

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

[1] The City's internal target, which is lower than the GFOA recommendation, reflects that there are immediate needs that must be addressed through service delivery to enable fiscal stability in the future.

Reserve, which is projected to grow to almost $345 million over the life of the Proposed Plan, and is proposing to reestablish a $91 million reserve against federal policy changes to help navigate these challenges.

For FY27, the City is estimating reserves totaling $772.8 million, approximately 12 percent of the City's projected revenues. Over the life of the Proposed Plan, the City is estimating reserves dropping to a low point of $477 million, or 6.8 percent of revenues, in FY30. This is due in large part to a $64 million spike in debt service due to a legacy Pension Obligation Bond (POB) balloon payment in FY29. Despite this, the City's total reserves meet its internal goal in each year of the Plan, and, following the repayment of the POB, the City is projected to achieve a small operating surplus in the final year of the Plan, FY31.

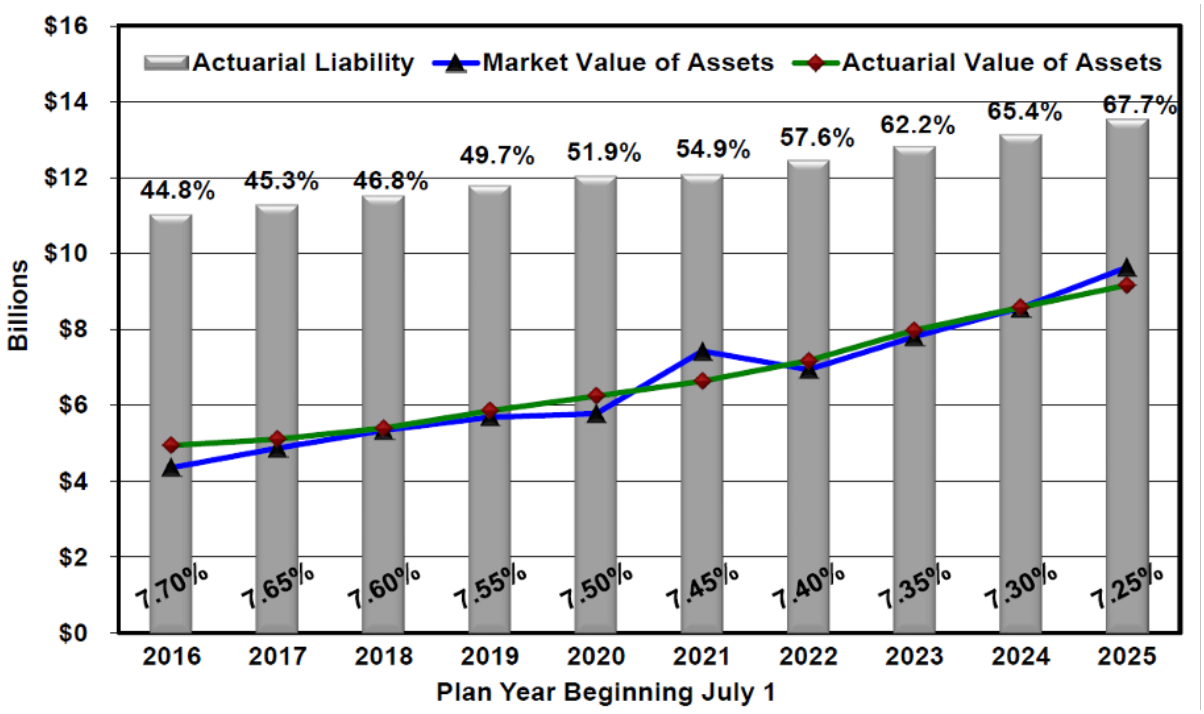
Minimizing Future Costs

In addition to setting aside reserves, the Parker Administration continues to prioritize improving the fiscal health of the City over the life of the Plan by continuing the City's steady progress towards decreasing the City's unfunded actuarial liability in the Pension Fund. In FY26, pension costs and debt service on pension bonds are estimated to account for 12.1 percent of General Fund expenditures, and FY27 projections are approximately 12.0 percent. Consequently, the City's high level of combined fixed and inflexible costs, which include debt service, pensions, and other costs, 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 pension system's unfunded liability. The City's actuary projects that the pension system will be 80 percent funded by the end of FY28 and 100 percent funded by the end of FY33. The process to improve the health of the Pension Fund includes continuing to pay more than the state-required minimum municipal obligation (MMO) by directing Sales Tax revenues and increased employee pension contributions to the fund over and above the MMO amount, a strategy known as its revenue recognition policy (RRP). In addition, collective bargaining agreements with the unions representing City employees include reforms that keep the City on track to achieve its goal by increasing the Fund's assets and slowing the growth of its liabilities. The Pension Board has also lowered manager fee costs by shedding expensive managers and making greater use of index funds, while continuing to exceed return benchmarks and reducing the Fund's assumed rate of return. Together, these actions have had an impact: from FY16 to FY25, the pension system's funded percentage has increased from less than 45 percent to more than 67 percent -- far exceeding the average gains among comparable large pension systems -- and the City received an award for

excellence in government for its pension reforms from the GFOA. This success is the result of difficult, deliberate choices and sustained partnerships among City leaders, labor unions, legislators, the Pension Board, and taxpayers.

Pension Funding Level FY15-FY25



Note: Values for the year beginning July 1, 2025 are preliminary.

Investing in Philadelphia

The fragility of the City's fiscal health will continue to be a challenge beyond FY27. Although the City faces greater federal and economic uncertainty than in recent years, 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 advancing initiatives that support long-term prosperity.

While uncertainty remains, the most effective way of bolstering the long-term fiscal health for the City is to ensure that it thrives. The Parker Administration intends to meet that goal by continuing to make targeted investments that will help make Philadelphia the safest, cleanest, and greenest big city in the nation with access to economic opportunity for all.

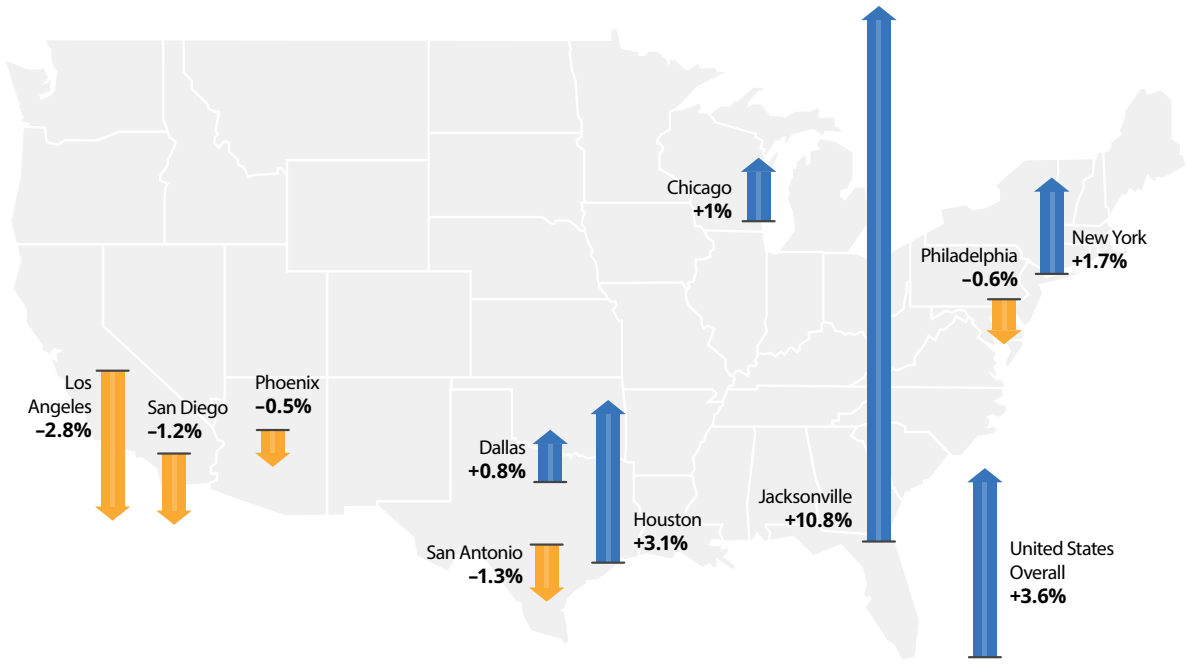
REVENUE OUTLOOK

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 2024 Census findings, Philadelphia had an estimated population of 1,573,916, an increase of 0.9 percent over the last decade but a 0.6 percent decrease over the last five years. Prior to the pandemic, the city's population experienced modest but consistent annual growth. During the pandemic and its aftermath, the city experienced a slight population decline, averaging less than 1 percent annually. In 2024, Philadelphia's population increased for the first time in several years, growing by 1.5 percent compared to 2023. This pattern is consistent with trends in several other large U.S. cities, which also saw slow or negative population growth during the pandemic and its aftermath.

Top 10 Largest Cities and Their Population Growth 2019–2024



Source: 2019 & 2024 American Community Survey 1-Year Estimates

POVERTY

Over the past 10 years, Philadelphia has made significant progress in reducing poverty, with the rate dropping by 6.3 percentage points from 26.0 percent in 2014 to 19.7 percent in 2014. Despite this, poverty remains a persistent issue in Philadelphia. Philadelphia has the second-highest rates of poverty, deep poverty, and child poverty of the 10 most populous cities.

The U.S. Census Bureau defines the 2024 poverty rate as earning less than $32,130 per year for a family of four[1], and the deep poverty rate is defined as earning 50 percent or less of

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

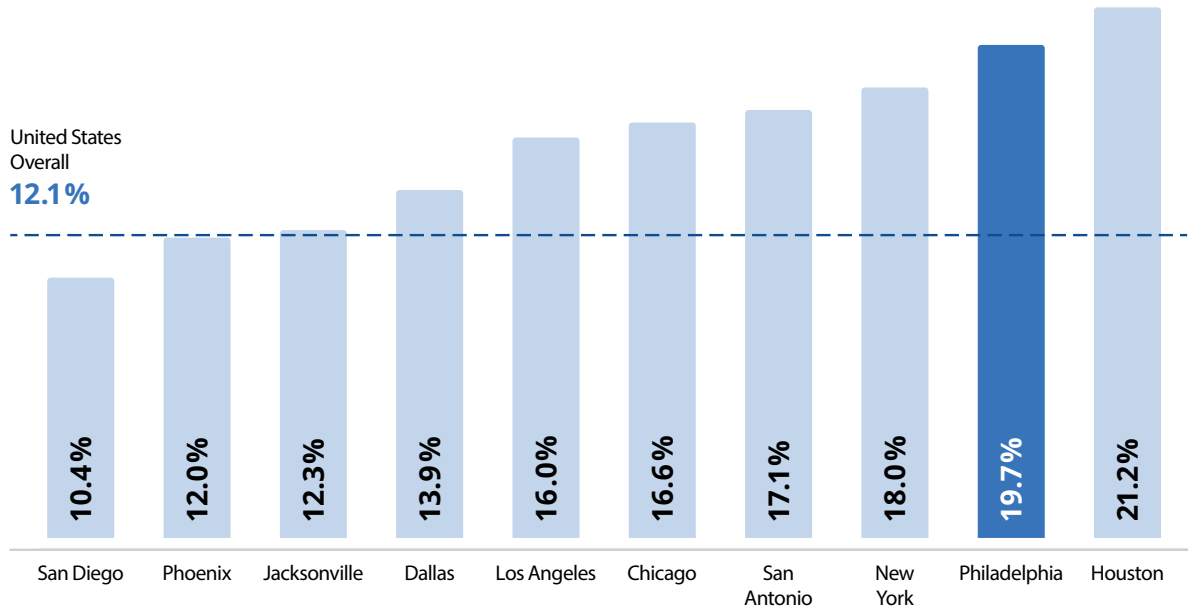
the poverty threshold ($16,065 or less for a family of four). The most recent Census estimates show that Philadelphia's poverty rate of 19.7 percent greatly exceeds the national rate of 12.1 percent. The deep poverty rate in Philadelphia is 9.4 percent, more than two-thirds greater than the national rate of 6.0 percent. The child poverty rate in the city stands at 27.1 percent, nearly double the national figure of 15.5 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 committed to driving down Philadelphia's poverty rate through strategic investments in economic opportunity and mobility. By attracting and growing businesses, expanding access to jobs with family-sustaining wages, and investing in workforce development, the Administration is building an economy that works for all Philadelphians. To deepen this work, Mayor Parker has established an Economic Mobility Cabinet to coordinate a broad range of financial empowerment initiatives across the city. Through this effort, the Administration plans to use an array of targeted programs and services to give residents the tools to build lasting financial security and generational wealth.

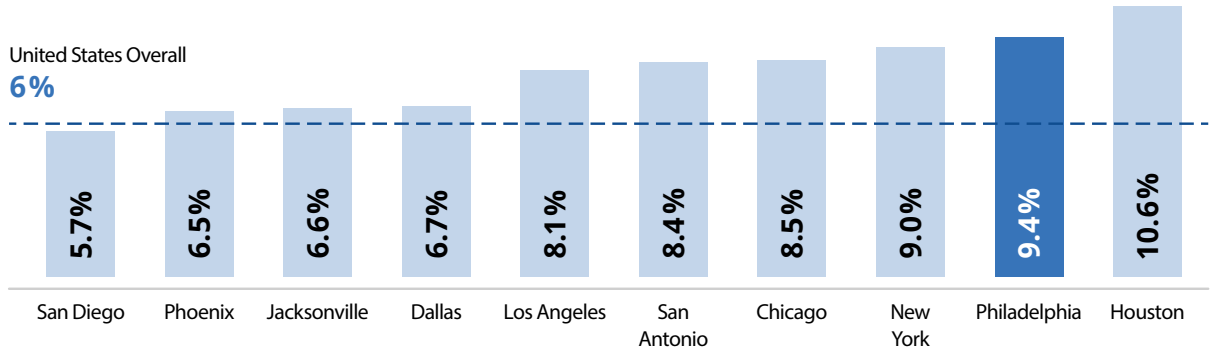
The Administration is also working to address poverty in the city through a significant expansion of shelter capacity for individuals experiencing street homelessness, adding 1,000 new shelter beds to provide stability and critical case management services for Philadelphians who need it most.

Top 10 Largest Cities and Their Poverty Rate, 2024



Source: 2024 American Community Survey 1-Year Estimates

Top 10 Largest Cities and Their Deep Poverty Rate, 2024



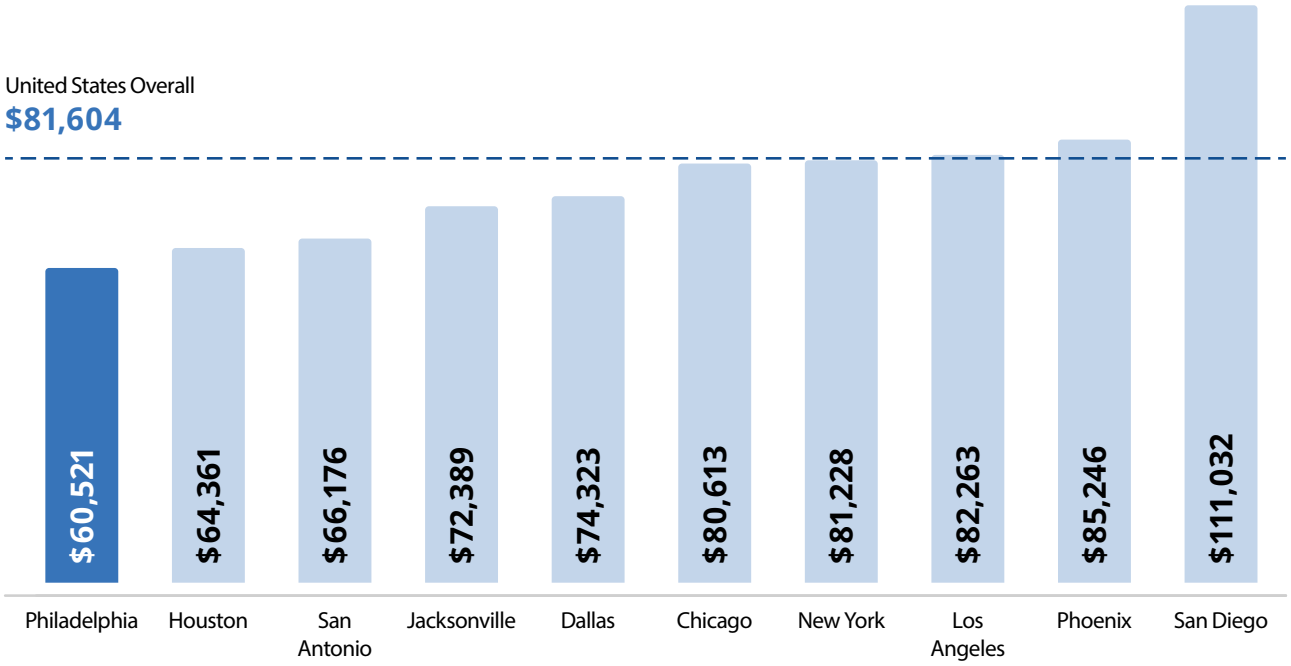
Source: 2024 American Community Survey 1-Year Estimates

INCOME

Over the past five years, Philadelphia's median household income increased by 27.5% from $47,474 in 2019 to $60,521 in 2024. Philadelphia's growth in median household income outpaces both the growth rate for the 10 largest U.S. cities as well as both 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 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, 2024



Source: 2024 American Community Survey 1-Year Estimates

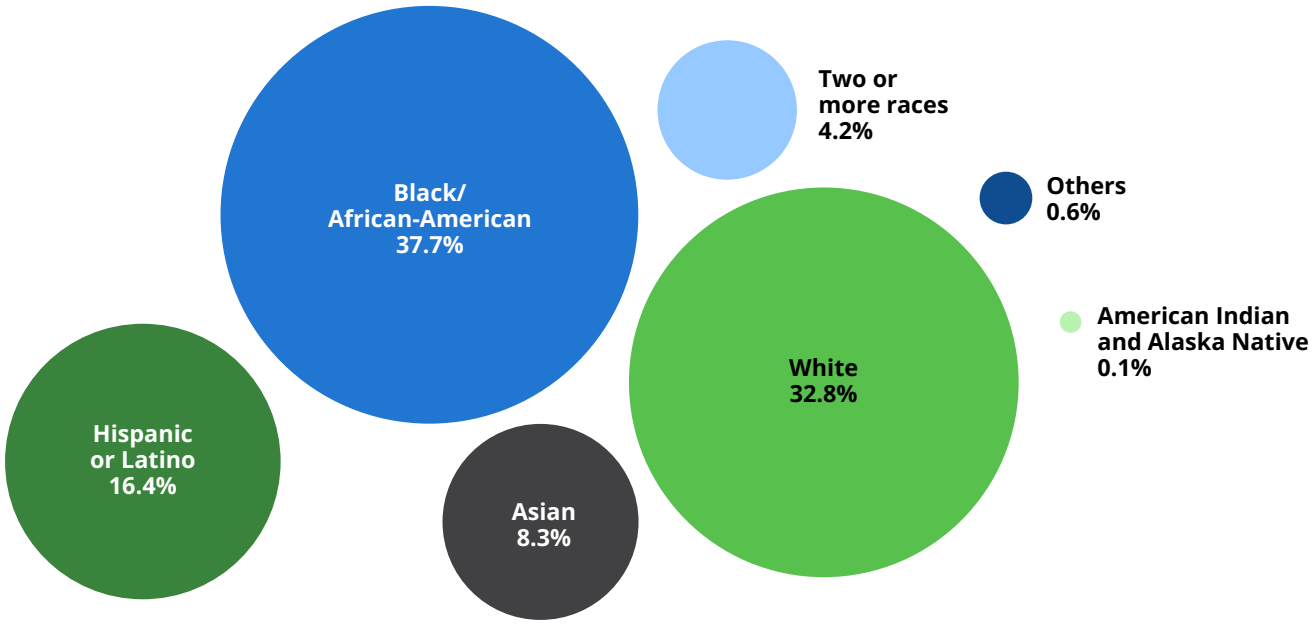
DIVERSITY

Philadelphia continues to become more racially and ethnically diverse, due to a growing immigrant population. In 2024, 16.1 percent (253,261) of the city population was foreign born, compared to 13.1 percent (203,607) in 2014. 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 Philadelphia's inclusive economy.

In 2024, 37.7 percent of all Philadelphians were Black or African American, 32.8 percent were non-Hispanic White, 16.4 percent were Hispanic or Latino/a/x, 8.3 percent were Asian, 0.1 percent were American Indian or Alaskan Native, 4.2 percent were two or more races, and 0.6 percent were Other. Since 2014, the share of residents who are Hispanic or Latino/a/x, two or more races, and Asian has increased by approximately 2.8 percent, 2.3 percent, and

1.3 percent, respectively. The shares of non-Hispanic White and Black or African American residents have each declined by about 3.0 percent over the past decade.

2024 Philadelphia's Population by Race



Source: 2024 American Community Survey 1-Year Estimates

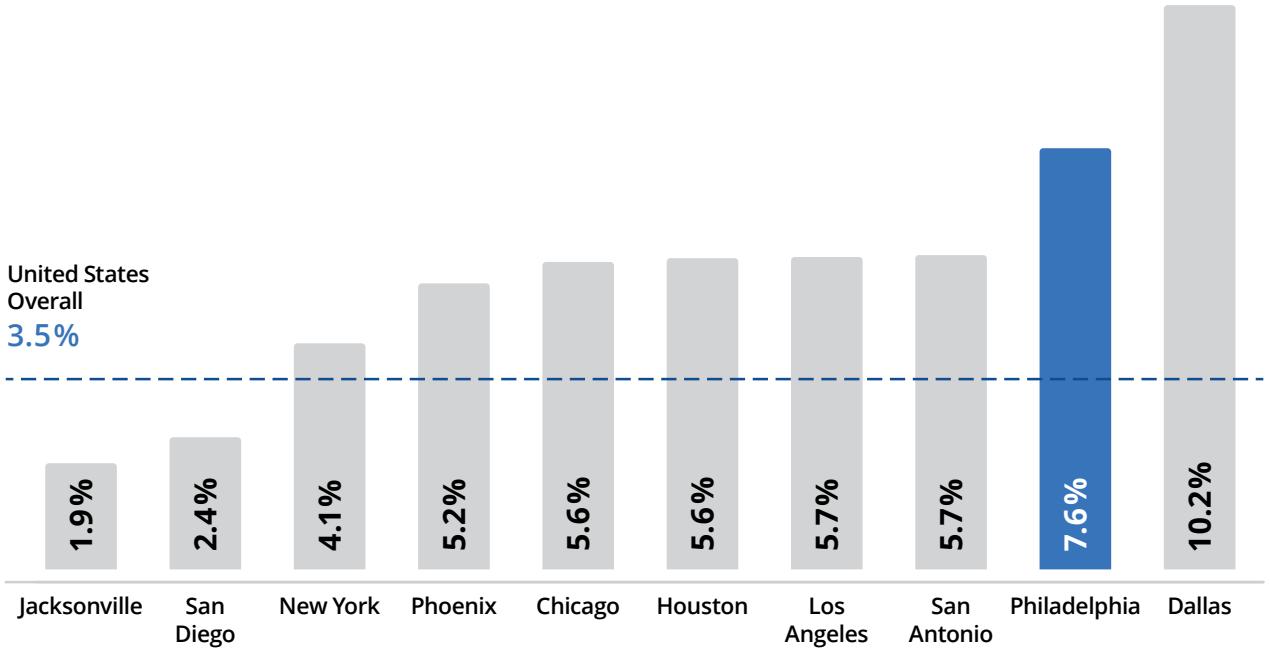
EDUCATION

Over the past decade, Philadelphia has seen the second-highest growth in 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 82.6 percent in 2014 to 88.9 percent in 2024. 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 2014, 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.

The Parker Administration is making significant investments in education to ensure every Philadelphia student has access to the resources and opportunities they need to thrive. The Proposed FY27-31 Five Year Plan includes the City's annual contributions to the School District,

totaling $1.4 billion over the life of the Plan, and nearly $9 million in increases to its contributions to the Community College of Philadelphia, which total nearly $280 million from FY27 though FY31. The Plan also includes investments to expand Extended Day/Extended Year programming that provides enrichment and academic support beyond the traditional school day and calendar, while growing PreK slots to give more of the city's youngest learners a strong foundation to their education. To prepare students for the careers of tomorrow, the Administration will expand the Career Connected Learning (C2L) program by at least 1,000 slots, connecting students with work experiences. The Administration is also launching a campaign to help Philadelphians navigate the burden of student debt through educational materials, resource referrals, and counseling. Together, these investments reflect Mayor Parker's commitment to supporting students from PreK through the start of their career.

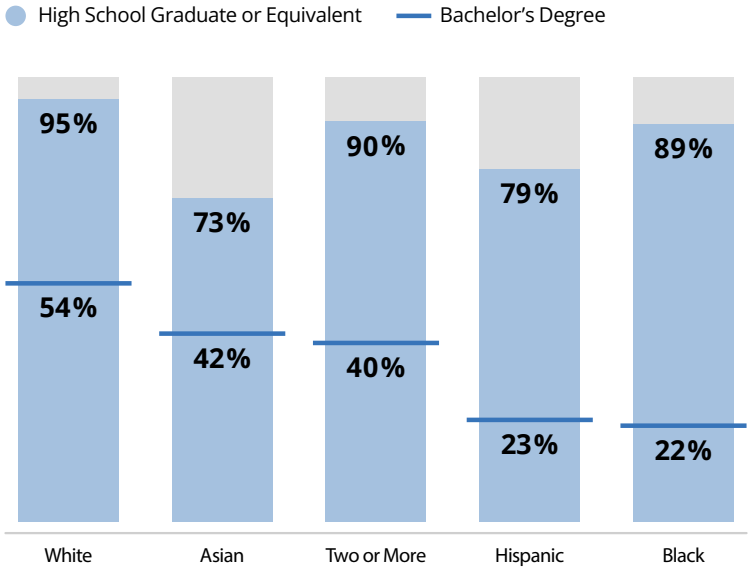
High School Attainment Growth Rates in the Top 10 Largest Cities, 2014–2024



Source: 2014 & 2024 American Community Survey 1-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 95.1 percent graduating high school and 53.6 percent earning a bachelor's degree. In comparison, Hispanic or Latino /a/x, Black or African American, and Asian Philadelphians and Philadelphians identifying as two or more races have high school graduation rates ranging from 5.7 to 22.3 percentage points lower than those of white individuals. The disparity in bachelor's degree attainment is even more significant, with these groups having rates 11.3 to 32.0 percentage points lower than white Philadelphians.

Educational Attainment by Race, 2024



Source: 2024 American Community Survey 1-Year Estimates

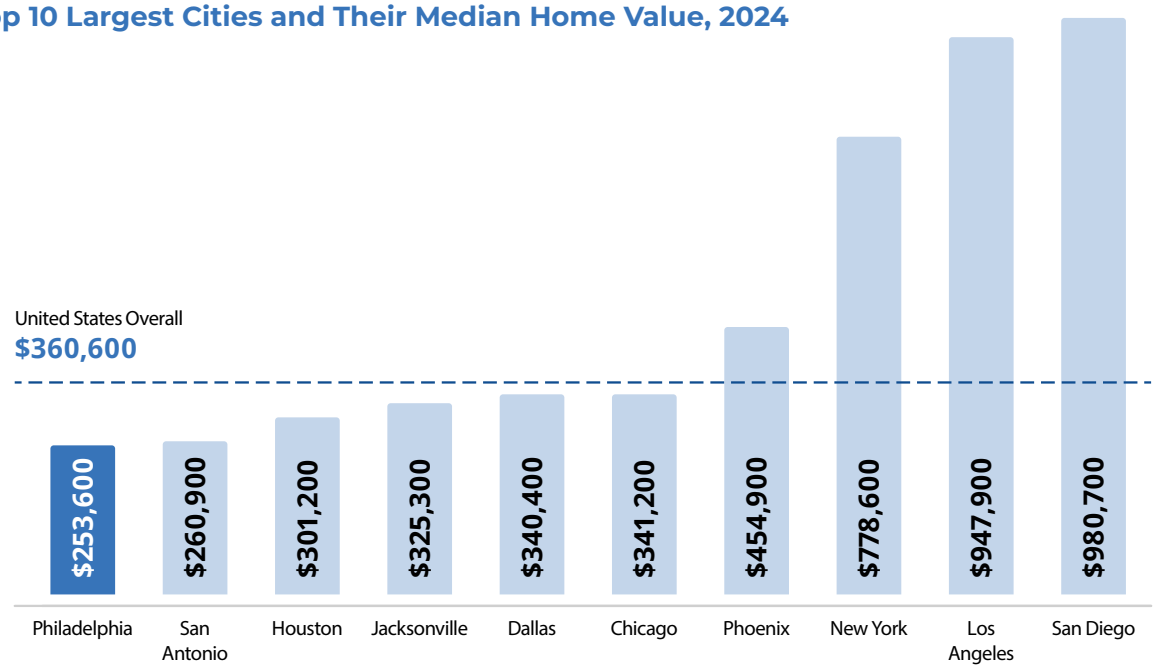
Philadelphia's unemployment rate for high school graduates or equivalent has improved as well, decreasing from 14.0 percent in 2014 to 8.7 percent in 2024. In 2014, Philadelphia had the second-highest unemployment rate for this group among the 10 most populous U.S. cities, and although its ranking has improved over the past decade, the rate remains above the national average.

The Parker Administration has launched and plans to expand multiple initiatives to broaden job access, including connections through the City College for Municipal Employment (CCME), which is a partnership among the City, the Community College of Philadelphia, and the School District of Philadelphia. Since its inception, CCME has made significant strides in building Philadelphia's workforce pipeline, graduating its first cohort of bridge program participants, launching a high school to employment pipeline to help students find full-time positions, and supporting dozens of City employees in upskilling programs. CCME also supports organizations strengthening pipelines in education, hospitality, behavioral health, and security through workforce grants. Through these efforts, CCME is connecting Philadelphians with real pathways to career advancement and economic opportunity.

HOUSING

Over the past decade, home prices in Philadelphia have risen. Median home values rose 70.5 percent, from $148,700 in 2014 to $253,600 in 2024, while median monthly rent increased 60.3 percent, from $936 in 2014 to $1,500 in 2024. In more recent years especially, there have been steep increases, with median home values rising by 14.9 percent and median rent by 27.0 percent between 2021 and 2024. These significant increases in housing costs are likely connected to the broader national trend of rising home costs, driven by factors such as high interest rates, low housing inventory, rising construction costs from inflation and tariffs, and strong demand following the pandemic. To help alleviate some of the burden of these costs, the City offers Real Estate Tax relief programs to eligible owner-occupied households, including a Homestead Exemption, payment agreements, and discounts for longtime owner-occupants. Through community outreach, multilingual customer service, and proactive eligibility identification, the Department of Revenue seeks to keep homeownership affordable for Philadelphians.

Top 10 Largest Cities and Their Median Home Value, 2024

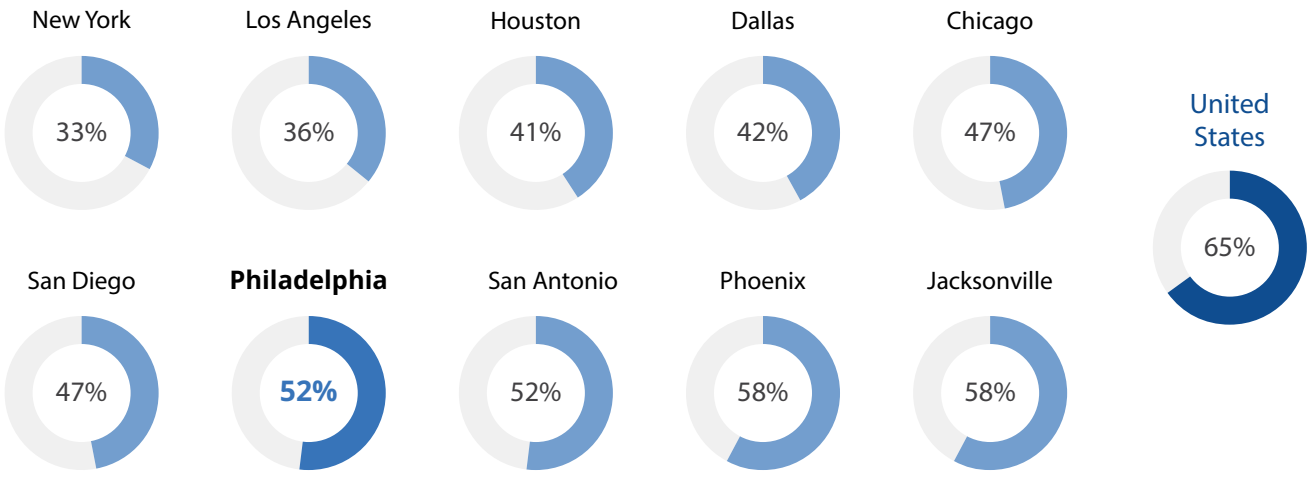


Source: 2024 American Community Survey 1-Year Estimates

Homeownership in Philadelphia remains strong, with 51.9 percent of the City's housing stock occupied by homeowners in 2024. 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 percent of household income, resulting in risk of housing instability, homelessness, and reduced spending on other necessities, and limiting economic activity throughout the city. 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 new and existing 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. To maximize enrollment among eligible households, the Proposed FY27-31 Five Year Plan also includes a marketing campaign, community outreach, and a mobile application, placing information and access to H.O.M.E. programs at residents' fingertips. These efforts reflect the Administration's commitment to a government Philadelphians can see, touch, and feel.

Top 10 Largest Cities and Their Homeownership Rate, 2024



Source: 2024 American Community Survey 1-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. The number of 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. This trend continued in FY25, with the number of shooting victims decreasing to 1,030, a 25 percent drop from the number of shooting victims in FY24. The Parker Administration will build on the progress already seen by making further investments in public safety through technology, community-based antiviolence programming, and new departmental units.

CLEAN & GREEN

Philadelphia has made significant progress on combating 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 (OCG) 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, including litter and illegal dumping, abandoned automobiles, graffiti, nuisance properties, and potholes. The CAI aggregates and weights geospatial data collected during the One Philly, United Citywide Cleanups and 311 complaints by ZIP code (such as the number of blocks and illegal dumping sites cleaned, abandoned cars towed/removed, etc.). The 2025 CAI saw improvements in 11 zip codes hit hardest by quality-of-life challenges. In addition, OCG rolled out Twice-Weekly Trash Collections in Center City and South Philadelphia, contributing to 15% reductions in 311 illegal dumping complaints in areas receiving the service. The program was expanded to North Philadelphia in January 2026. In 2026, the Parker Administration will continue and enhance other efforts, including the One Philly, United Citywide Clean-Up, District Residential Cleaning Program, the new Illegal Dumping Task Force, and the PHL Taking Care of Business Commercial Corridor Cleaning program, alongside major new investments in the "Gateways to Philadelphia" anti-graffiti and highway beautification initiative – all of which will create lasting impact and economic opportunities for residents and prepare the city to welcome millions of visitors 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. By the end of FY27, over 30 percent of Philadelphia's energy portfolio will come from renewable electricity, compared to 6 percent in 2016.

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: 19.7% of Philadelphians live in poverty. While Philadelphia has made significant progress in reducing poverty, with the rate dropping by 6.3 percentage points since 2014, poverty remains a persistent issue. The poverty rate not only means that the City has a lower tax base from which to pay for services, but also that these services are even more essential for a large portion of the city's residents.

Impact of the National Economy on the City

To project the impact of the national and local economy on the City's taxes, the City 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 January 2026, the forecast of US real GDP growth for 2026 is 2.3%, up slightly from the expected 2.2% growth in 2025. S&P notes that evidence of price hikes is visible in the persistent rise in the cost of goods and services and forecasts that personal consumption expenditure (PCE) inflation, the Federal Reserve's preferred inflation measure, will remain above the Federal Reserve's 2 percent target and will rise from 2.7% in 2025 to 2.9% in 2026.

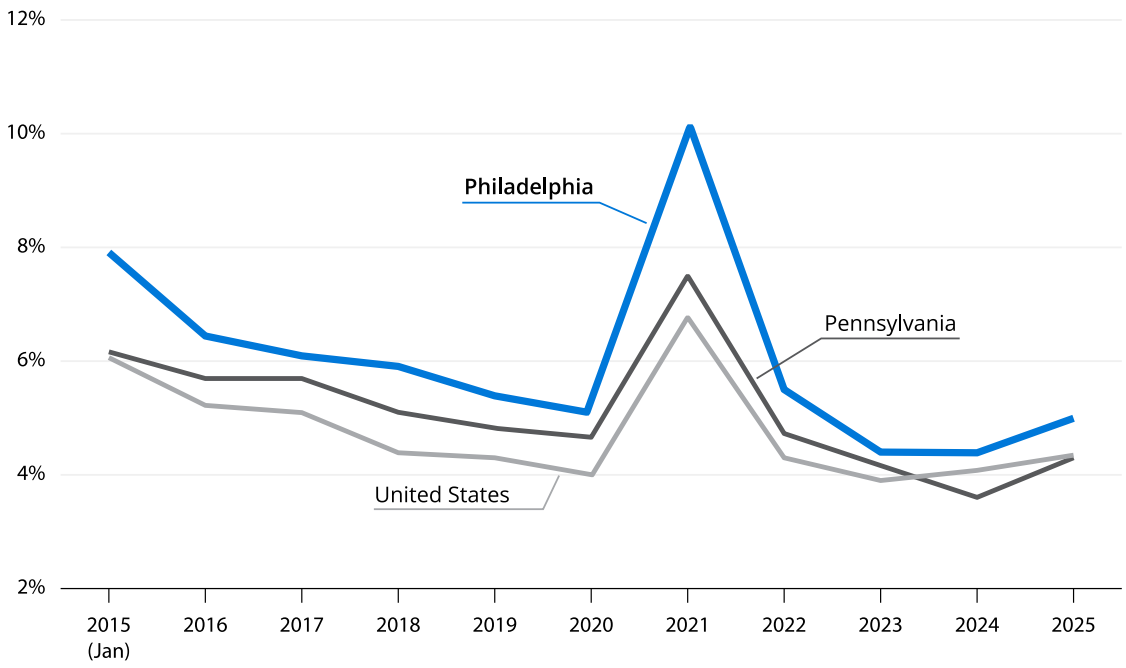
Given ongoing federal and economic uncertainty, the City presented two revenue growth scenarios at the conference in February of 2026: a baseline scenario, which takes into account the impacts of stagnant job growth and the continuation of recent economic trends, as well as a more pessimistic scenario, with lower Wage Tax growth rates to reflect additional downside risk faced by the City. Based on discussion at the conference, the FY27-31 Proposed Plan incorporates the baseline scenario from S&P, since this scenario accounts for the continuation of recent economic trends.

Philadelphia's Local Economy

Philadelphia's economy faces risk of economic slowdown in 2026 and going forward, in part due to evolving uncertainties surrounding federal policies and their potential economic implications. S&P forecasts that job growth will remain relatively slow. The job growth that has occurred over the past several months has been concentrated in the education, health care, and social services sectors.

As of December 2024, Philadelphia's non-seasonally adjusted unemployment rate stood at 4.5 percent. The following chart shows the trend in Philadelphia's unemployment rate as compared to Pennsylvania's and the US overall from 2015 to 2025. While Philadelphia has closed the gap since the pandemic, its unemployment rate continues to be high relative to the rest of Pennsylvania and the US. Higher unemployment means that more individuals are without wages, impacting their household stability and their purchasing power in the local economy.

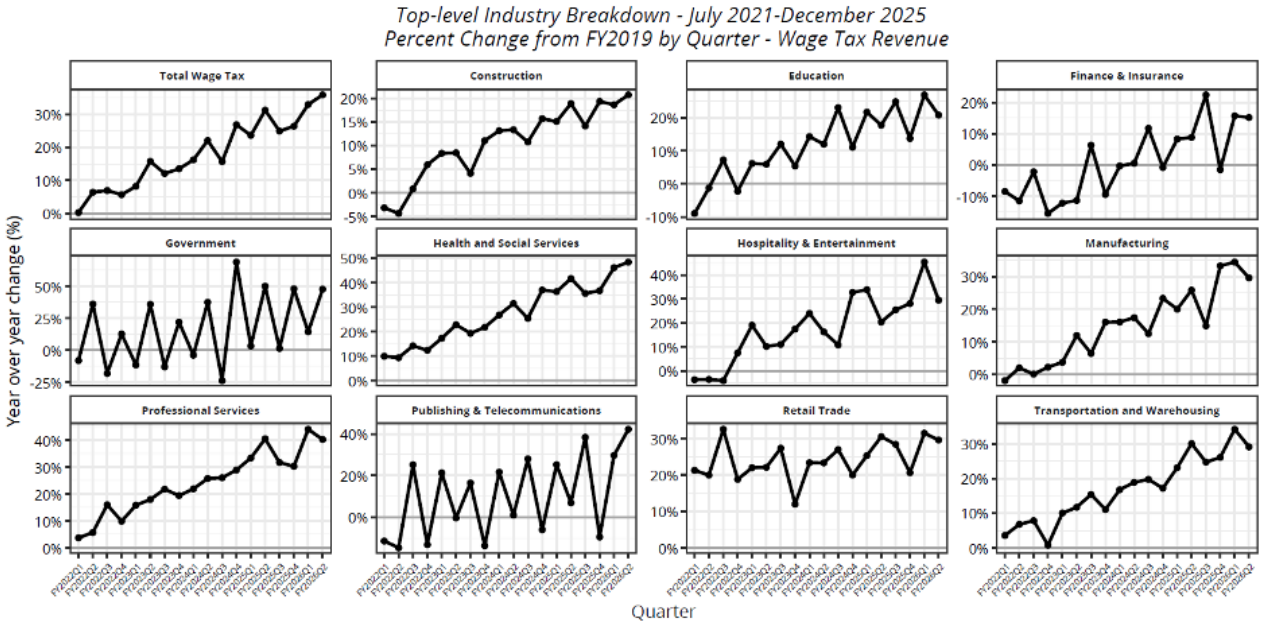
Unemployment Rate, 2015-2025



Source: US Department of Labor, Bureau of Labor Statistics, 2015-2025

The City's largest source of revenue, the Wage Tax, shows strength through mid-FY26, exceeding the prior-year level by 5.6%. This growth is driven primarily by higher wages, rather than employment growth, which remains slow.

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



The City is heavily reliant on Wage Tax from educational, medical, and governmental entities, as roughly 45% ($1 billion in FY25) in Wage Tax comes from these industries. Collections show that Wage Tax from the Federal Government continued to increase through at least the second quarter of FY26. The City is monitoring any shifts at the federal level that could impact these industries and therefore the City's Wage Tax collections. Any decreases in Wage Tax 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 six months of FY25 are 2.0 percent above the prior year. The year-over-year strength in sales tax collections is fading after a strong first quarter, as December collections reflect October activity that was disrupted by the partial federal government shutdown. The shutdown delayed paychecks and safety-net payments and likely reduced or postponed non-essential spending by affected households.

July 2024 through December 2025 revenues show that Real Estate Transfer Tax collections are 2.3% lower year-to-date compared to last year. This may be driven to some extent by the timing of certain real estate transactions, as there was a spike in transaction volume in June before the rate increase went into effect in July.

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 while total pedestrian foot traffic has increased over the past few years, it has not rebounded to pre-pandemic levels. In January 2026, pedestrian foot traffic was just 77 percent of the volume recorded in January 2019 (23 percentage points lower).

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 needs 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

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 $6.53 billion in FY27, with an estimated $4.79 billion, or more than two-thirds of the total, coming from tax receipts. Total revenues are budgeted to increase slightly by 4.4 percent, or $202.7 million from the FY26 estimate.

GENERAL FUND: LOCAL TAX REVENUES

LOCAL TAX REVENUE TYPE	FY26 PROJECTED	FY27 PROJECTED
Wage & Net Profits Tax	$2,086,911	$2,178,871
Real Property – City Portion	$936,062	$981,654
BIRT	$779,316	$806,429
Real Property Transfer	$334,125	$353,638
Sales	$323,170	$342,044
Beverage	$70,955	$69,394
Other	$54,106	$55,324
Total	$4,584,645	$4,787,354

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 the City's revenue and obligations projections 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. 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 FY27, the City is projecting Wage Tax and Net Profits collections to total $2.18 billion, with an additional $796.9 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 FY27.

In FY26, the City resumed reductions to both the resident and non-resident portions of the Wage Tax with a codified legislation that reduces the tax from 3.75% to 3.70% and 3.44% to 3.39%, respectively, by FY30. This change enhances Philadelphia's competitiveness by encouraging residents to stay and attracting businesses and workers from other areas. The Proposed FY27-31 Plan assumes continued reductions in both the resident and non-resident Wage Tax rates, decreasing to 3.69% and 3.38%, respectively, in FY31.

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%
2031	3.690%	3.380%

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 participants to gain further insight and refine the growth assumptions where needed. S&P Global Market Intelligence projects that job growth will continue to remain slow 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:

FY27-31 PROJECTED BASE GROWTH RATE FOR WAGE AND EARNINGS TAX

FISCAL YEAR	PROJECTED
2026	5.13%
2027	4.69%
2028	4.15%
2029	3.95%
2030	3.89%
2031	3.54%

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 15 percent of General Fund tax revenues in FY27. Philadelphia's property tax is split between the City and the School District of Philadelphia. The FY26-30 Five Year Plan included an increase in the portion of the Real Estate Tax going to the School District from 56 percent to 56.5 percent starting in FY30. Combined with the millage shift from FY25, this codified plan will increase the annual amount going to the District by roughly $36 million. The Office of Property Assessment is completing a revaluation for Tax Year 2027, which is expected to impact collections. The Plan assumes a blended base growth rate of 3.59 percent (4.22 percent residential/0 percent commercial) in FY27, followed by annual base growth rate of 3.00 percent (3 percent residential/3 percent commercial) in FY28-31.

FY27-31 PROJECTED REVENUES ($ IN THOUSANDS)

FISCAL YEAR	PROJECTED
2026	$936,062
2027	$981,654
2028	$1,017,191
2029	$1,052,511
2030	$1,074,847
2031	$1,109,353

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 $806.4 million in FY27. 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 2027 tax rate for gross receipts is 0.1390 percent, and the net income rate is 5.6 percent.

The FY26-FY30 Five Year Plan included unprecedented tax reform, including reductions in both the gross receipts and net income portions of the BIRT. Under the codified plan, the gross receipts portion of the tax will be eliminated within seven years of the City's pension fund reaching 100 percent funded and the net income portion of the BIRT will cut in half over the same period. These changes are aimed at reducing the financial burden on businesses, particularly small- and mid-sized businesses, making taxes simpler, and encouraging job growth and expansion, and attracting businesses to Philadelphia.

Unfortunately, legal constraints required the City to 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 FY26 Adopted Budget included a $38.5 million investment in programs that will help small businesses with grants and tax preparation assistance. The Proposed FY27 Budget continues support for these programs.

The chart below shows the rates throughout this Five Year Plan and in the codified legislation that eliminates the gross receipts portion and halves of the net income portion of the BIRT.

BUSINESS INCOME AND RECEIPTS TAX

TAX YEAR	GROSS RECEIPTS TAX RATE	NET INCOME TAX RATE
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%

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

FY27-31 BASE GROWTH RATE FOR BUSINESS INCOME AND RECEIPTS TAX

FISCAL YEAR	PROJECTED
2026	-2.47%
2027	2.91%
2028	0.40%
2029	2.32%
2030	2.22%
2031	1.89%

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.

In FY26, the City portion of the Real Property Transfer Tax was increased from 3.278% to 3.578%. This increase supports debt service associated with two $400 million borrowings for the H.O.M.E. Initiative, which aims to create or preserve 30,000 homes in Philadelphia.

Collections in the first six months of FY26 have been slower compared to the same period during the prior year, and overall growth in FY26 is expected to remain relatively flat, with stronger growth projected in the outyears. The slower growth in the first half of FY26 may be driven partially by the timing of certain real estate transactions, as there was a spike in transaction volume in June before the rate increase went into effect in July 2026.

FY27-31 PROJECTED BASE GROWTH RATE FOR REAL PROPERTY TRANSFER TAX

FISCAL YEAR	PROJECTED
2026	0.79%
2027	5.84%
2028	4.62%
2029	3.73%
2030	2.95%
2031	2.81%

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's General Fund, and the remaining 1 percent is shared between the School District of Philadelphia and the City's Pension Fund. 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.

FY27-31 PROJECTED LOCAL SALES TAX REVENUES ($ IN THOUSANDS)

FISCAL YEAR	PROJECTED
2026	$323,044
2027	$342,044
2028	$358,306
2029	$374,902
2030	$391,578
2031	$408,360

The Sales Tax is projected to generate $342.0 million for the City's General Fund in FY27. The following table shows the projected growth rates of the Sales Tax. The FY27 base growth rate assumes the Administration's proposal to close a loophole by requiring remote sellers to remit the local Sales Tax for purchases delivered to Philadelphia starting July 1, 2026. This change, which would mean that remote sellers would remit the same percent as Philadelphia sellers, is dependent on legislation at the State level and is estimated to generate an additional $1.5 million annually.

FY27-31 PROJECTED BASE GROWTH RATE FOR SALES TAX

FISCAL YEAR	PROJECTED
2026	3.19%
2027	4.05%
2028	3.52%
2029	3.47%
2030	3.37%
2031	3.28%

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 $69.4 million in FY27. The Plan projects some growth in the Beverage Tax in FY26 and FY27 from increased collections related to 2026 special events. Then in FY28-31, 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 and was anticipated when the tax was enacted.

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

FY27-31 PROJECTED PHILADELPHIA BEVERAGE TAX REVENUES
($ IN THOUSANDS)

FISCAL YEAR	PROJECTED
2026	$70,955
2027	$69,394
2028	$68,672
2029	$68,033
2030	$67,013
2031	$65,968

OTHER TAXES: Other taxes include the Amusement Tax, the Smokeless Tobacco Tax, the Development Impact Tax, and several smaller taxes. In FY26, as part of the H.O.M.E. Plan, City Council approved legislation exempting certain affordable housing projects from the Development Impact Tax. Together, these taxes are projected to generate $55.3 million in FY27, a 2.3% increase from the FY26 projection of $54.1 million.

REVENUES FROM OTHER GOVERNMENTS: In FY27, revenue from Other Governments—including the Commonwealth of Pennsylvania and the Federal Government— is projected to be $1.28 billion, with the majority ($796.9 million) raised through the residential portion of the City's Wage Tax and then remitted by PICA after expenses (discussed earlier). While the General

Fund receives some federal revenue, most of the federal funding received by the City is in other funds, such as 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 FY27, Locally-Generated Non-Tax revenue is expected to be 16.6% lower than the prior year, dropping from $473.3 million in FY26 to $394.9 million in FY27. This drop is primarily due to lower projected interest earnings in FY27 compared to FY26. To keep up with the increased cost of providing services, the Administration is proposing a number of fee increases including certain Zoning Board of Adjustment filing fees and certain air management and asbestos fees, as well as increases to the Special Events application fee, attorney fee on property matters, commercial trash fee, and accelerated plan review fee.

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 $79.8 million and $66.2 million in FY26 and FY27, respectively; a decrease of over $400 million compared to FY25. This drop in revenues is attributed to the end of federal relief funding from the American Rescue Plan Act (ARPA). This funding 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. In FY29, Revenue from Other Funds is projected to rise to $160.4 million due to the delayed application of ARPA interest earnings until that year, serving as a hedge against potential changes in federal policy.

FY27-31 PROJECTED REVENUES FROM OTHER FUNDS ($ IN THOUSANDS)

FISCAL YEAR	PROJECTED
2026	$79,786
2027	$66,201
2028	$66,228
2029	$160,418
2030	$67,003
2031	$67,421

PROPOSED TAX CHANGES TO SUPPORT SERVICES: The Proposed FY27-31 Plan includes revenue-generating proposals to support investments in key City services. The Plan proposes a two percent increase to the Hotel Tax starting August 1, 2026, generating an additional $20 million annually, to support the addition of 1,000 beds to the city's shelter system. Hotel Tax revenue is remitted to the Hotel Tax Fund. This transformational investment towards ending street homelessness will have an array of positive impacts, not just on the impacted individuals, but on businesses (including within the hospitality industry) and other residents and visitors.

The Proposed FY27-31 Plan also assumes closing a loophole in the Sales & Use Tax, by requiring that out-of-city sellers that collect the 6% State Sales Tax also collect the 2% Philadelphia Sales Tax, starting July 1, 2026. This change, which is contingent on State authorization, is estimated generate an additional $1.5 million annually and should benefit both the Pension Fund and the City's General Fund.

With the growth of online purchasing, the number of delivery vehicles on city streets has steadily increased, contributing to roadway deterioration, vehicle-related emissions, and other impacts that impose costs on the City and its residents. The Plan proposes a Retail Delivery Tax of $0.25 per order on the delivery of certain goods within Philadelphia, charged to the retailer, starting July 1, 2027. The proposed tax would exclude food, drugs and medical devices, baby products, and wholesale goods. Small retailers located outside Philadelphia that delivered fewer than 1,000 orders to the city in the previous year would also be exempt. Revenue from the tax, estimated to be $15 million annually, would be directed to the Transportation Fund and would support improvements to road conditions across the city, including through the creation of pothole response crews.

Additionally, given the financial challenges facing the School District of Philadelphia and Mayor Parker's commitment to quality education for all students, the Plan proposes a supplemental Transportation Network Company Tax of $0.20 per ride originating in Philadelphia beginning July 1, 2027. This tax is estimated to generate $9.6 million annually, with all revenue dedicated to the School District. The Plan also proposes modifying the Use & Occupancy Tax for cell towers to calculate liability based on the assessed value of the tower rather than square footage. This change would better align tax liability with the business value generated by cell towers and is estimated to generate an additional $2.4 million annually for the School District. Combined, these proposals would generate approximately $12 million annually for the School District.

SPECIAL REVENUE FUNDS

The section 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 above 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 recommendations from the Government Finance Officers Association. The Proposed FY27-31 Plan continues to invest in the BSRF and projects contributing an additional $106.4 million over the life of the Proposed Plan, bringing the total BSRF to over $344 million.

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. The Proposed FY27–31 Plan includes a Retail Delivery Tax of $0.25 per order on the delivery of certain goods within Philadelphia, charged to retailers beginning July 1, 2027, with revenue going to the Transportation Fund.

DEMOLITION FUND

Accounts for revenues generated by the demolition fee to pay for demolition of blighted properties.

ENTERPRISE FUNDS

The section 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 Department of Fleet Services, the Law Department, the Procurement Department, the Department of Revenue, 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 proposed FY27 expenditures for all operating funds are $14.1 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, such as the Hotel Tax Fund and the Transportation Fund. 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	FY26 CURRENT ESTIMATE	FY27 PROPOSED	FY26-FY27 CHANGE	FY26-FY27 % CHANGE
Personal Services	$2,412,989	$2,462,264	$49,275	2.0%
Personal Services - Pensions	$734,423	$727,474	($6,949)	-0.9%
Personal Services - Pensions Sales Tax	$101,585	$110,255	$8,670	8.5%
Personal Services - Other Benefits	$886,858	$983,440	$96,582	10.9%
Purchase of Services	$1,578,071	$1,647,923	$69,852	4.4%
Materials, Supplies, and Equipment	$170,901	$175,238	$4,337	2.5%
Contributions, Indemnities and Taxes	$476,983	$432,794	($44,189)	-9.3%
Debt Service	$222,495	$241,195	$18,700	8.4%
Payments to Other Funds	$151,235	$95,436	($55,799)	-36.9%
Labor Reserve	$15,508	$39,309	$23,801	153.5%
Federal Funding Reserve	$91,000	$0	($91,000)	-100.0%
Payment to Budget Stabilization Reserve	$58,860	$52,484	($6,376)	-10.8%
TOTAL	**$6,900,908**	**$6,967,812**	**$66,904**	**1.0%**

Proposed FY27 General Fund expenditures total $6.97 billion, a $66.9 million increase (1.0 percent) from the FY26 current estimate. In FY27, the Parker Administration will continue to build on the bold, strategic investments from its first two years 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 $2.46 billion in FY27, a 2.0 percent increase over FY26's current estimate level, reflecting salary increases and new positions. In addition, the FY27 proposed budget includes $39.3 million dedicated to the labor reserve, part of a $615.7 million labor reserve over the life of the Proposed Plan. That is the largest labor reserve ever in a five year plan.

Pensions

In FY27, pension costs will be $837.7 million (including a $110.3 million pension contribution from Sales Tax revenues), or 12.0 percent of General Fund expenditures. From FY27 to FY31, total pension contributions will be nearly $4 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 $64 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 67 percent in 2025.

Health Benefit Costs

General Fund health benefit costs are budgeted to total $938.4 million, 14.1 percent of the FY27 proposed budget. This represents an increase of $96.6 million (10.9 percent) from the FY26 estimate. Health benefit program costs are one of the largest items in the City's budget and are projected to grow faster than revenues and other obligations. 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 excellent 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

The Parker Administration is making significant investments in education to ensure every Philadelphia student has access to the resources and opportunities they need to thrive. The Proposed FY27-31 Five Year Plan includes the City's annual contributions to the School District, totaling $1.4 billion over the life of the Plan, and nearly $9 million in increases to its contributions to the Community College of Philadelphia, which total nearly $280 million from FY27 though FY31. The Plan also includes an additional $8.4 million investment to expand Extended Day/Extended Year programming that provides enrichment and academic support beyond the traditional school day and calendar, while growing PreK slots to give more of the city's youngest learners a strong foundation to their education.

The FY26-30 Five Year Plan included an additional $12 million per year to the School District of Philadelphia starting in FY30, with an increase in the portion of the Real Estate Tax going to schools from 56 percent to 56.5 percent. Combined with the millage shift from FY25, this codified plan will increase the annual amount going to the District by $36 million.

Additionally, given the financial challenges facing the School District of Philadelphia and Mayor Parker's commitment to quality education for all students, the Plan proposes a supplemental Transportation Network Company Tax of $0.20 per ride originating in Philadelphia beginning July 1, 2027. This tax is estimated to generate $9.6 million annually, with all revenue dedicated to the School District. The Plan also proposes modifying the Use & Occupancy Tax for cell towers to calculate liability based on the assessed value of the tower rather than square footage. This change would better align tax liability with the business value generated by cell towers and is estimated to generate an additional $2.4 million annually for the School District. Combined, these proposals would generate approximately $12 million annually for the School District.

Debt Service

The City is projecting $241.2 million in debt service in FY27. This is 3.5 percent of the total FY27 General Fund proposed budget and an increase of $18.7 million compared to the FY26 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.

Independent Officials

The FY27 proposed budget for Independent Offices is $314.9 million, representing 4.5 percent of General Fund expenditures. This includes $138.4 million for the First Judicial District; $60.1 million for the District Attorney's Office; $35.7 million for the Sheriff's Office; $29.7 million for the City Commissioners; $26.8 million for City Council; $12.3 million for the Office of the City Controller; $6.0 million for the Register of Wills; $1.5 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 nearly 50 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 $1.9 billion — the single largest operating department budget — but the General Fund share is only $32.5 million (1.7 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 $4.28 billion of the City's $6.97 billion projected General Fund expenses in FY27 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 2026, the City had 30,951 full-time and part-time employees across all funds. More than 80% (24,736 employees) were represented by one of the City's municipal unions:

City of Philadelphia – Union vs. Non-Union Employees

EMPLOYEE GROUP	COUNT	CONTRACT TERM
Fraternal Order of Police (FOP Lodge 5)	5,469	7/1/2025 – 6/30/2027
Deputy Sheriffs and Register of Wills (FOP Lodge 5)	322	7/1/2024– 6/30/2025*
International Association of Firefighters (IAFF Local 22)	2,831	7/1/2024 – 6/30/2025*
AFSCME District Council 33**	9,068	7/1/2025 - 6/30/2028
Correctional Officers (Local 159 - District Council 33)	1,741	7/1/2024 - 6/30/2025*
AFSCME District Council 47	4,198	7/1/2025 - 6/30/2028
Local 810 (District Council 47 Court Employees)	410	7/1/2025 - 6/30/2028
United Steelworkers Local 286	697	7/1/2025 - 6/30/2028
Non-Represented Civil Service	1,294	--
Exempt (including Courts)	4,921	--
Total Employees	**30,951**	

* Contract term has ended. The parties are engaging in the interest arbitration process to arrive at new contracts.

**District Council 33 includes crossing guards.

The City works with its union partners to reach multi-year agreements that are fair to employees while also maintaining the City's fiscal health. As of February 2026, the City has executed multi-year contracts or received arbitration awards for five unions and is in the interest arbitration process with the remaining three.

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 Trends

Fraternal Order of Police (FOP, Lodge 5): In August 2025, an arbitration panel issued a two-year award for the City and FOP Lodge 5. The award included wage increases of 3 percent in both FY26 and FY27, a one-time lump-sum bonus of $3,000, and increases to all steps in the longevity schedule by 1 percent starting in January 2027. The award also included additional wage increases of 1.5 percent in January 2026 and January 2027 in exchange for greater operational flexibility that allows the City to civilianize certain positions.

District Council 33 (DC33): In July 2025, the City and AFSCME District Council 33 executed a three-year agreement, which included 3 percent wage increases each fiscal year and a one-time lump-sum bonus of $3,000. The agreement also included the addition of a fifth step in the pay scale that will provide the equivalent of an additional 2 percent increase over the life of the contract for roughly 80 percent of members. The wage increases in this agreement, combined with the prior year's 5 percent wage increase included in the one-year extension agreement, represent the largest wage increase by any Philadelphia mayor in a single term in more than 30 years.

District Council 47 (DC47), Locals 2187 and 2186 (City): In July 2025, the City and AFSCME District Council 47, Local 2187 executed a three-year agreement, which included 2.5 percent, 3 percent, and 3 percent wage increases in fiscal years 2026, 2027, and 2028, respectively. The contract also included a 1 percent increase between the top two steps on the pay scale and a one-time lump sum bonus of $1,250.

District Council 47 (DC47), Locals 810 and 2186 (First Judicial District): In September 2025, the City and AFSCME District Council 47, Locals 810 and 2186 agreed to the economic terms of three-year contracts, which included 2.5 percent, 3 percent, and 3 percent wage increases in fiscal years 2026, 2027, and 2028, respectively. The contracts also included a one-time lump sum bonus of $1,250 for full-time employees and $650 for part-time employees, an addition of a fifth step (valued at 2 percent above the current fourth step) that will be added to the pay plan in FY27, and an additional $100 to each step of the longevity scale.

U.S. Steelworkers Local 286 (First Judicial District): In September 2025, the City and U.S. Steelworkers Local 286 executed a three-year agreement, which included 2.5 percent, 3 percent, and 3 percent wage increases in fiscal years 2026, 2027, and 2028, respectively. The contract also included a included a one-time lump sum bonus of $1,250 for full-time employees and $650 for part-time employees, as well as an additional $100 to be added to each step of the longevity scale.

International Association of Firefighters (IAFF, Local 22): As of February 2026, an award has not been issued in the interest arbitration for a new agreement with IAFF Local 22. Wage increases have not yet been decided.

Deputy Sheriff and Register of Wills: As of February 2026, the City is preparing for interest arbitration hearings for a new agreement with the Deputy Sheriff and Register of Wills bargaining unit. Wage increases have not yet been decided.

District Council 33, Locals 159B and 1637: As of February 2026, the City is preparing for interest arbitration hearings for a new agreement with District Council 33, Locals 159B and 1637, which represent Correctional Officers. Wage increases have not yet been decided.

The following table presents employee wage increases from FY25 to FY28 where applicable for each bargaining unit. The shaded cells indicate the most recent contract terms:

Contracts by Bargaining Unit - Wage Increases and Bonuses

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)	Steelworkers (Local 286)
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
FY26	3% July 2025 1.5% Jan 2026 (for civilianization) $3,000 bonus	N/A[2]	N/A[3]	3% $1,500 bonus	N/A[4]	2.5% $1,250 bonus	2.5% $1,250 bonus	2.5% $1,250 bonus	2.5% $1,250 bonus
FY27	3% July 2026 1.5% Jan 2027 (for civilianization)	N/A	N/A	3%	N/A	3%	3%	3%	3%
FY28	N/A[1]	N/A	N/A	3%	N/A	3%	3%	3%	3%

[1] The arbitration agreement between the City and FOP Lodge 5 is for a two-year period covering 7/1/2025-6/30/2027.

[2] The agreement covering the Deputy Sheriff and Register of Wills bargaining unit is in interest arbitration and wage increases have not been decided yet as of February 2026.

[3] The agreement covering the IAFF Local 22 is in interest arbitration and wage increases have not been decided yet as of February 2026.

[4] The agreement covering the Correctional Officers' bargaining unit is in interest arbitration and wage increases have not been decided yet as of February 2026.

Recent Non-Wage Labor Trends:

In addition to wage-related changes, the City bargained for new non-wage changes in the agreements discussed above.

District Council 47: Under the three-year agreement, the parties agreed to allow employees returning from maternity/parental leave to work on a part-time basis for up to three months, provided they work a minimum of 20 regular hours per week. The agreement also established an 18-month pilot in which Out-of-Class/Temporary Pay (OOC/TP) grievances are heard by a single arbitrator, rather than through the standard arbitrator selection process. Additionally, parties agreed to form a Joint Discipline Code Committee to develop both a City-wide discipline code and a discipline code specifically applicable to non-sworn Police Department employees represented by the Union.

District Council 33: The three-year agreement included a one-month health and welfare holiday and removes the restriction on the number of sick days members may use to care for dependents in their household. The agreement also included updates to the uncertified sick leave policy and states that emergency compensatory time earned under the emergency work policy will not expire.

FOP Lodge 5: Under the award, the City was granted a one-month health and welfare holiday. The award also included one wellness day per fiscal year for all members. Additionally, the award included establishing a pilot program for family sick leave, allowing members to use up to five days of accrued sick leave per calendar year to care for family members. If the average number of sick days used in 2026 is less than five percent above 2025 usage, the program will become permanent; if it exceeds five percent, the pilot will be terminated.

THE CITY'S CAPITAL BUDGET

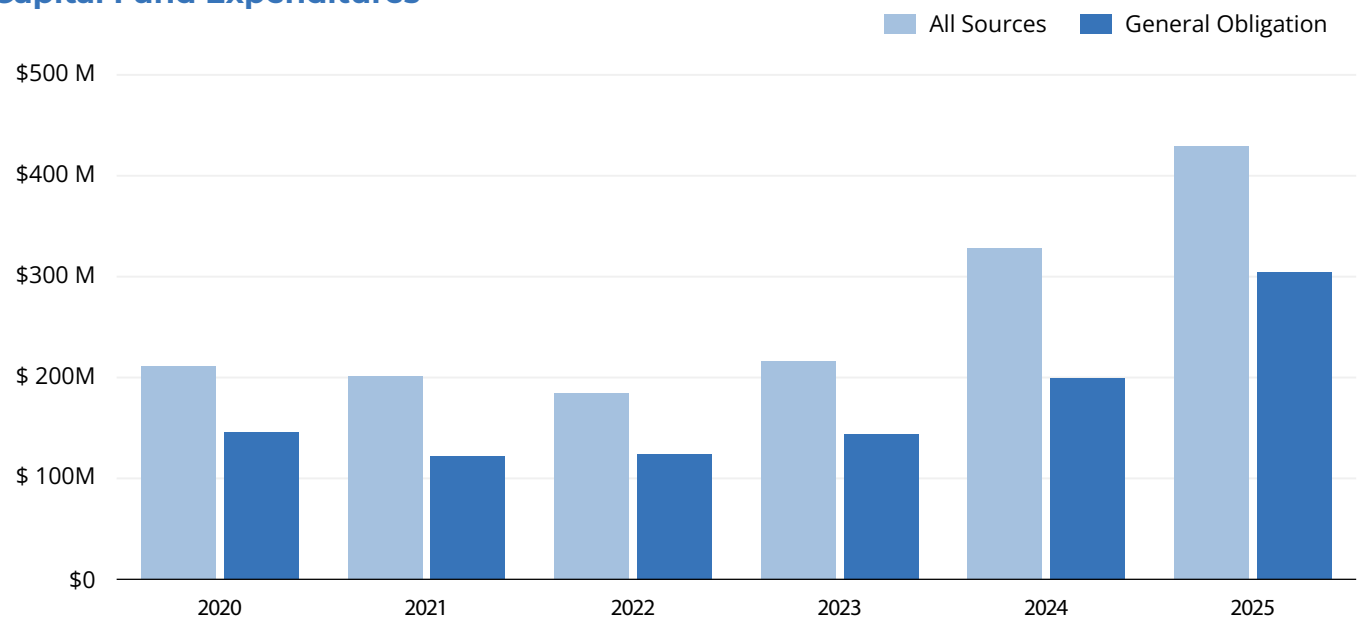
Executive Summary

The FY27-32 Recommended Capital Program and Budget continues the Parker Administration's commitment to making targeted investments in the City's infrastructure, helping to ensure that Philadelphia continues to make tangible progress towards becoming the safest, cleanest, and greenest big city in America, with access to economic opportunity for all.

To achieve these goals, the FY27 Recommended Capital Budget requests roughly $281.2 million in new, City-supported general obligation borrowing (identified as CN funds) and $814.2 million of prior year, tax-supported City loans. This commitment of over $1.1 billion is expected to help leverage $7.12 billion from federal, state, private, and City self-sustaining enterprise, operating, and revolving fund sources for a total of $8.2 billion. Over six years, the FY27-32 Recommended Capital Program includes a commitment of more than $1.51 billion in new General Obligation (GO) borrowing as part of a proposed $22.13 billion in total capital investment.

The Parker Administration has made an historic capital investment in the City's infrastructure. In addition to increasing funding, the Administration has refined the program implementation process to make the process more efficient. Capital expenditures grew from $210.9 million in FY20 to $429.5 million in FY25, the largest investment in the City's history.

Capital Fund Expenditures



Note: All departments ***except*** *Water and Aviation are included in the chart above.*

While the Recommended Capital 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 investments within the Recommended Program are also coordinated with investments in the Operating Budget.

Capital investments are typically supported by bonds that require ongoing payments from the Operating Budget to service the debt until it is repaid in full. This adds fixed costs to the City's Operating Budget, resulting in less flexibility from year to year. Each $100 million in borrowing results in roughly $7-$9 million per year in new debt service. The City balances making new infrastructure investments with the City's ability to pay back the money that the City borrows to fund those investments while still having the capacity to make necessary operating investments. The Recommended Capital Program reflects funding choices that are both responsive to current needs and proactive investments for the betterment of the City.

Recommended funding decisions for the upcoming capital budget reflect all available resources. While some departments have made 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. 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 expenditures.



CLEAN AND GREEN

Clean and Green (FY27 = $136.4M, FY27-32= $867.4M)

The largest investment in the FY27-32 Recommended Capital Program falls under Clean and Green. Over the FY27-32 Recommended Program, $400 million of new proposed GO borrowing is proposed for repaving city streets and installing Americans with Disabilities Act (ADA) ramps. In FY27, $60 million of new borrowing and $67 million of carryforward appropriations are recommended for these investments.

The Recommended Program includes an additional $12 million to modernize the City's traffic signals and $57.6 million to leverage and match grant funds that support improvements to bridges and city streets.

The FY27 proposal recommends $4 million to support a new Guaranteed Energy Savings Act (GESA) project. The funds will be combined with a larger investment to support energy

and sustainability related improvements to Health Centers, Homeless Services facilities, and the City's central quadplex facilities. An additional $1.6 million is proposed 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 FY27-32 Capital Program recommends nearly $140 million to invest in recreation centers. The FY27-32 proposal includes $19.5 million for investment in the City's network of parks, including restoration of portions of the Schuylkill River retaining wall, replanting trees, and safety improvements to park bridges.

The FY27-32 Recommended Capital Program also includes over $84 million of investments in the City's sanitation services. This includes $70.6 million for Sanitation vehicles (such as compactors) and $3 million to improve the City's salt and brine disposal facility.



PUBLIC SAFETY

Public Safety (FY27 = $74.2M, FY27-32 = $271.4M)

The Parker Administration's commitment to addressing Philadelphia's public safety challenges remains a top priority in the Recommended FY27-32 Capital Program and Budget. The FY27 Recommended Capital Budget would also invest nearly $9 million in Prisons infrastructure, including $3 million to finish renovating the exterior building envelope at the Detention Center, $3.5 million to purchase and install an updated security camera network, and $3 million to support building improvements throughout Prison facilities. The proposed budget also invests over $31 million for improvements to fire facilities and fire vehicles, such as fire engines and EMS vehicles. That investment includes a major renovation to the Fire Academy. Once complete, this project will increase the capacity to train new firefighters. The FY27 Budget also recommends $2 million for investments at the City's Police facilities.

Lastly, the FY27-32 Recommended Program includes $30 million to construct two new health centers in Northeast Philadelphia. This investment fully funds the capital needs associated with the health center projects, bringing the total amount of capital funding allocated to this work to $115 million to support both sites.

The Recommended Program also includes $5 million per year ($30 million over the Program) to continue the Parker Administration's investment in Vision Zero, which is a collaborative effort led by the City of Philadelphia to improve traffic safety on city streets.

CORE SUPPORT

Core Support (FY27 = $30.4M, FY27-32 = $142.7M)

The FY27-32 Recommended Program and Budget includes investments to enhance government efficiency and a City government that residents can see, touch, and feel. The FY27 Recommended Capital Budget proposes investing over $12.4 million for developing and implementing a new enterprise resource planning system for the City to optimize and streamline the City's financial and procurement systems and for upgrading the database for the City's preliminary arraignment reporting system. The FY27 Budget also recommends $10 million to support construction of a factory that will produce modular housing to accelerate the production of homes and create family sustaining jobs.

ECONOMIC OPPORTUNITY

Economic Opportunity (FY27 = $25.3M, FY27-32 = $123.9M)

The Parker Administration is committed to investing in infrastructure that leads to expanded access to economic opportunity for all Philadelphians. To reach that goal, the FY27 Recommended Capital Budget includes nearly $11 million for the City's public transportation infrastructure, unlocking match funds from other governments to maximize impact. Under the Commerce Department, $14.5 million is recommended for commercial corridors and waterfront improvements, $6 million of which is part of a multi-year $90 million commitment for the ongoing I-95 Central Access Philadelphia ("CAP") project.

EDUCATION

Education (FY27 = $14.8M, FY27-32 = $106.8M)

The FY27-32 Recommended Capital Program includes $39 million to make HVAC and building improvements to the Free Library branches throughout the city. This investment will help to ensure that libraries can remain open for the communities that rely on them and do not have to close due to HVAC issues.

The FY27-32 Recommended Capital Program also includes the reminder of a multi-year, $50 million commitment to support the relocation of the African American Museum, as well as a combined $36 million to make infrastructure improvements to cultural facilities such as the Philadelphia Museum of Art, City-owned facilities at the Philadelphia Zoo, the Dell Music Center, the Mann Music Center, and the Please Touch Museum.

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 goal 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 FY26, the General Fund debt service paid by the City's Sinking Fund will be about $362 million, a decrease from the budgeted amount due to not needing a tax revenue anticipation note (TRAN) in FY26, as well as the delay of the first Housing Opportunities Made Easy (H.O.M.E.) borrowing, and is projected to grow each year in the City's Five Year Plan (excludes legacy pension obligation bond costs). Including legacy pension bond costs, total debt related fixed costs drop in FY30 by $91.7 million after the pension bond balloon payment in FY29. Although the bonds on which the City pays debt service fund crucial investments, when combined with other fixed costs such as pension liabilities, this fixed cost 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 FY26 and FY27, current pension costs and debt service on pension bonds are expected to account for approximately 13.9 percent and 13.8 percent of General Fund expenditures, respectively. The City has a high level of combined fixed and inflexible costs, roughly 55 percent annually, with debt service and pensions accounting for an estimated percentage of 19.4 percent for FY26 and 20.4 percent for FY27. While these costs have decreased significantly over the last decade, down from 23.6% in FY16, high fixed costs remain a concern because high costs reduce the City's financial flexibility.

In FY26, the Sinking Fund Commission, which is charged with monitoring, investing, and paying out the funds for debt service, is expected to spend $362.3 million on debt service, representing 5.3 percent of total General Fund expenditures. In FY27, this amount is projected to be $430.9 million, representing 6.2 percent of General Fund expenditures. There are three debt issues budgeted outside the Sinking Fund Commission: the pension obligation bonds, which are displayed as a pension cost in the Class 100 benefits budget; debt service on bonds originally issued in 2009 for the Youth Study Center, which is included in the Department of Human Services' budget; and the third borrowing for the Neighborhood Preservation Initiative (NPI), which is paid from the Housing Trust Fund.

As part of a continuing effort to achieve debt service savings, in recent years the City has undertaken several refunding transactions to reduce its overall debt burden, as well as reduce its interest rate risk by decreasing its exposure to variable rate debt and swaps. Swaps are agreements with counterparties by which the City agrees to make semi-annual fixed-rate payments in exchange for receiving monthly variable-rate payments. Since January 2020, the City has enacted refundings which have achieved more than $65.8 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 percent[1] 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 $108.8 million in net present value savings on Airport debt service and $111.2 million in net present value savings on Water debt service through strategically refunding outstanding bonds.

[1] Includes both General Obligation and City Service Agreement debt.

Credit Ratings

Credit ratings are a key factor in determining the interest rate the City pays on borrowings. In general, the higher the City is rated, the lower its interest costs will be. The City maintains "A" category ratings for its General Obligation debt from all three major rating agencies: A1 (Moody's Investors Service, or "Moody's"), A+ (Standard & Poor's, or S&P), and A+ (Fitch). The City achieved ratings in the "A" category from all three rating agencies for the first time in its history in December 2013 and through a combination of strong economic growth and prudent fiscal management, has been able to maintain and improve ratings in this category over the last twelve years. The City has earned rating upgrades from all three rating agencies since 2023. As a result of these upgrades, the City now has its highest combination of ratings in more than four decades. Most recently, in November 2025, Moody's improved its outlook on the City's 'A1' rating from 'Stable' to 'Positive' based on the City's improved reserves and fiscal management. At the same time, Moody's also improved the outlook on the Water & Wastewater Revenue Bonds from 'Stable' to 'Positive'. Regarding other credits, Fitch upgraded its rating of PGW from 'A-' to 'A' in August 2025.

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 compared to the other most populous

cities in the country and rank the second lowest (behind Chicago) among the 20 largest cities as of December 2025. The top three factors adversely impacting the City's credit rating are the City's history of low fund balances, its persistent high poverty rate, and its low pension funding level, although the rating agencies have acknowledged positive progress on these factors over the last several years. The City's high poverty rate limits tax revenue available to support general services and weighs on the economic performance of the City due to increased demand for those services.

Impact of Debt on City Operations

As stated above, in FY26, the Sinking Fund budget is $404.8 million, or 5.9 percent of budgeted FY26 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
FY27	$430,863,877	6.2%
FY28	$453,425,744	6.5%
FY29	$420,193,062	5.9%
FY30	$511,521,825	7.2%
FY31	$510,827,179	7.1%

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 General Fund budget shortfalls caused by COVID-19 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 FY26 costs totaling approximately $124.3 million. Together,

traditional debt service and payments on the Pension Obligation Bonds represent 7.1 percent of General Fund expenses in FY26. While the restructuring transaction provided critical short-term relief, the City will have additional debt service in FY26 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 $290.2 million and $161.3 million, respectively, in FY27. The budget for the Aviation fund will decline modestly to $152.2 million by FY31, while the debt service budget for Water will increase to $464.7 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 (see chart on page 88).

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 FY26 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, 2025, 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 this ratio is now so low, and property taxes are not one of the City's 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 FY27 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.

— **PICA:** PICA was created by the Commonwealth in 1991 to provide financial assistance to cities of the first class (Philadelphia is the Commonwealth's only city of the first class). In the early 1990s, PICA issued bonds on the City's behalf during a time of severe fiscal distress. These bonds matured in late FY23, which would have triggered the termination of PICA on June 30, 2024. In 2022, the Commonwealth amended the PICA Act to extend the existence of PICA until the latter of January 2, 2047 or one year after the final payment of all outstanding PICA bonds. The amended Act also re-establishes authorization for PICA to issue bonds for capital projects at the request of the City in certain circumstances. PICA bonds are secured by the PICA Tax – a tax of 1.5 percent on salaries, wages, commissions, and other compensation earned by City residents, and net profits earned in business, professions, and other activities conducted by City residents. While no PICA bonds are 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 FY26, although, with a potential economic slowdown and impacts from federal policy changes, 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, 2025) ($ THOUSANDS)	
General Obligation and PICA Bonds	
General Obligation (GO) Bonds	$1,869,875
PA Intergovernmental Cooperation Authority (PICA)[2]	$0
Subtotal: GO and PICA bonds	$1,869,875
Other Long-Term Debt-Related Obligations	
Philadelphia Municipal Authority (PMA)	
Juvenile Justice Center	$63,795
Public Safety Campus	$52,815
Energy Conservation	$3,195
Subtotal: PMA	$119,805

[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

Philadelphia Authority for Industrial Development (PAID)	
Pension capital appreciation bonds	$19,459
Pension fixed rate bonds	$636,195
Stadiums	$130,915
Cultural and Commercial Corridor	$49,820
One Parkway	$7,140
Affordable Housing	$38,860
400 N. Broad[3]	$210,085
Art Museum	$7,700
Rebuild	$148,515
Subtotal: PAID	$1,248,689
Philadelphia Energy Authority (PEA)	$81,040
Philadelphia Parking Authority (PPA)	$4,645
Philadelphia Redevelopment Authority (PRA)	
Neighborhood Transformation Initiative	$84,175
Home Repair Program	$31,245
Neighborhood Preservation Initiative	$331,680
Subtotal: PRA	$447,100
Subtotal: Other General Fund-Supported Debt	$1,901,279

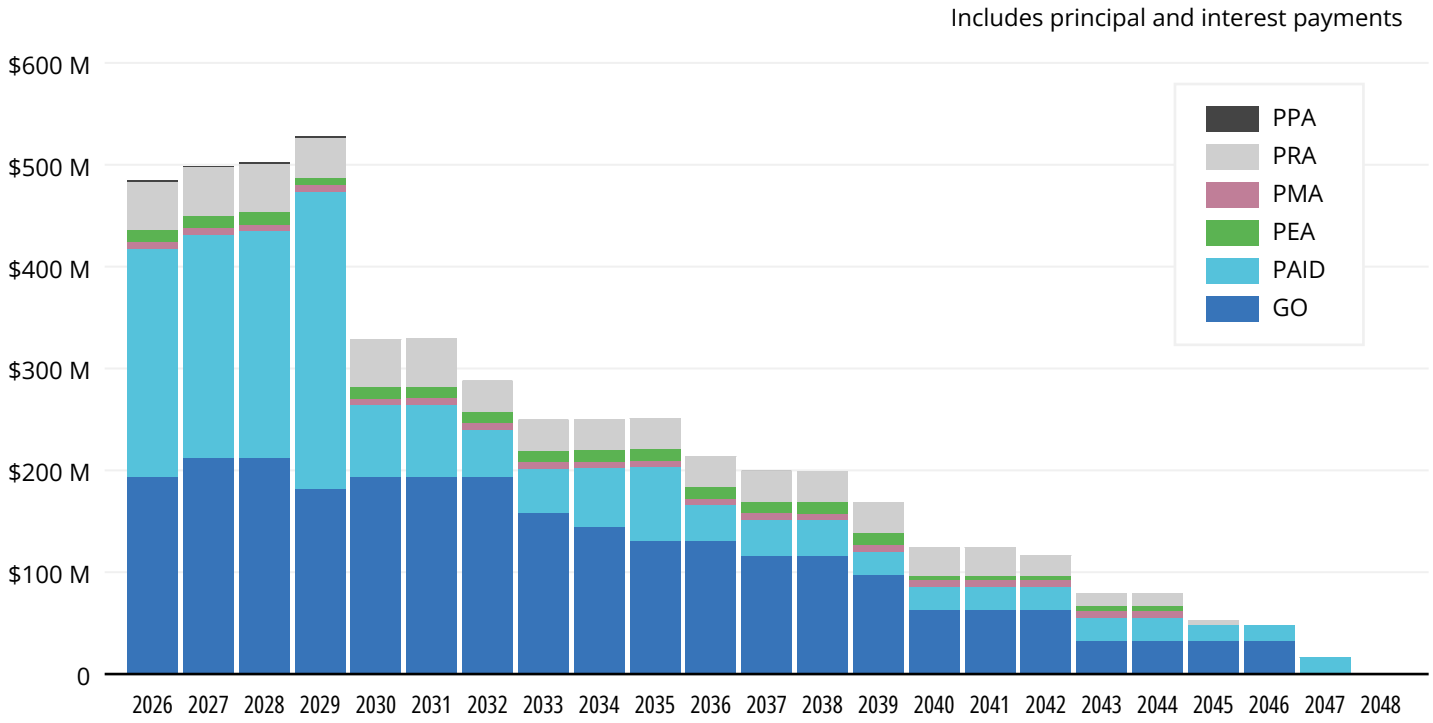
[3] Includes sublease payments of approximately $15.2 million annually, for the police headquarters renovation and projects that in year nine (2026), the City issues approximately $200 million in bonds to acquire the project at an assumed interest rate of 5% over the next 20 years

Revenue Bonds	
Water Fund	$3,433,000
Aviation Fund	$1,306,460
Gas Works	$1,177,130
Subtotal: Revenue bonds	$5,916,590
GRAND TOTAL	**$9,687,744**

At the end of FY25, the City had $9.688 billion in long-term debt outstanding, including $1.869 billion in outstanding General Obligation Bonds, $1.901 billion in other General Fund-supported debt obligations, and $5.917 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, 2025, approximately 34 percent is scheduled to mature within five fiscal years, and approximately 66 percent is scheduled to mature within 10 fiscal years. Ninety-five percent is fixed-rate debt, and 5 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, 2025, outstanding General Fund-supported debt per capita is approximately $2,345 and debt service per capita in FY26 is projected to be approximately $273.

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 Service[4]



[4] Annual debt service each year includes principal and interest payments

AGENCY OUTLOOK

PROGRAMS

ART MUSEUM

DEPARTMENT WEBPAGE

ART MUSEUM

MISSION

The Art Museum – 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.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 500 - Indemnities / Contributions	2,642,000	2,342,000	2,342,000	2,142,000	2,142,000	2,142,000	2,142,000	2,142,000
TOTAL	**2,642,000**	**2,342,000**	**2,342,000**	**2,142,000**	**2,142,000**	**2,142,000**	**2,142,000**	**2,142,000**

Program 1: Art Museum

Program Description

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

Recent Accomplishments

- The Art Museum offered a strong calendar of exhibitions, events and programming that engaged local audiences, including programming that celebrates America 250.
- The Art Museum increased student and school group attendance numbers, specifically School District of Philadelphia (SDP) attendance. It welcomed 10,000 SDP students in calendar year 2025, which was a 55 percent increase over 2024.
- The Art Museum offered dedicated Pay What You Wish and family days on the first Sunday of each month, plus quarterly dedicated Culture and Heritage Celebration Months throughout the year.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Student engagement: Number of students reached from Philadelphia District-operated and charter schools through onsite visits and virtual programs	15,762	25,000	30, 000
Security costs per square foot	$6.63	$6.83	$7.00
Maintenance and operating costs per square foot	$8.31	$8.56	$8.70

Program FY27 Strategic Goals

- The Art Museum will expand programming that engages audiences and creates enriched viewing opportunities.
- The Art Museum will increase school group attendance, specifically SDP attendance. The target goal for FY26 is 25,000 students, with 55 percent of students representing SDP/ Title 1 Schools. The target for FY27 is 30,000 students.

Program FY27-31 Strategic Initiatives

The Museum will use its existing resources to budget for adequate investment and attention to safety of audiences, people, collections, and infrastructure. It will emphasize the importance of adaptability and flexibility in the face of uncertainty and be open to changing strategies, processes, and structures as needed. The Museum will center the needs and interests of the Art Museum audiences and ensure that all strategies and decisions align with delivering value to audiences. The Museum will foster open and transparent communication internally and externally and will align the institutional narrative across channels and audiences for maximum impact. The Museum will continue to prioritize the well-being and active participation of staff. It will continue to focus on improving and expanding internal employee communications channels. The Art Museum will also continue to define roles clearly, set performance expectations, and establish metrics to measure progress.

PROGRAMS

GUEST EXPERIENCE

AIR SERVICE DEVELOPMENT

SUSTAINABILITY

CAPITAL DEVELOPMENT

WORKFORCE DEVELOPMENT

DEPARTMENT WEBPAGE

AVIATION

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.

DEPARTMENT 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

- GX advanced a cohesive, data-informed brand experience across the passenger journey through a 2025 brand refresh, aligning physical spaces, digital touchpoints, and frontline messaging. Brand tracking and passenger feedback showed increased awareness, clarity, and emotional connection after the brand refresh.
- Aviation improved awareness of amenities, convenience, accessibility, and modernization through the Transform PHL campaign, utilizing phased capital investments and proactive communications to reduce confusion during construction, set clear expectations, and maintain service reliability.
- GX expanded real-time guest support and problem resolution within its Wingmate program. The Wingmate program is an exclusive amenity granting a pass to the secure side of the airport without a boarding pass. This allowed the Department to enable faster response to passenger questions and issues across the terminals. Engagement data and post-interaction surveys demonstrated higher satisfaction with assistance and recovery, contributing to improved service perception at critical journey moments.

Program Performance Measures

No performance measures associated with this program.

Program FY27 Strategic Goals

- **Data Driven Approach:** GX will institute a real-time, data-led guest experience management model, integrating net promoter scores (NPS), post-trip surveys, QR code feedback, operational metrics, and sentiment analysis into a single dashboard that will be reviewed monthly by executive leadership to ensure timely corrective action and sustained improvement.
- **Journey Map Enhancements:** GX will reduce friction and uncertainty at high-stress journey moments, including parking, security, construction zones, and arrivals, through improved communications, wayfinding, digital tools, and staff deployment with the goal of driving measurable gains in passengers' confidence and likelihood to recommend PHL.
- **Sense of Place:** GX will enhance emotional connection and sense of place throughout terminals, leveraging brand art and experiential elements to reinforce Philadelphia pride and delight travelers.



New state-of-the-art exit lanes installed at Terminals D and E provide a more welcoming, smoother, and safer passenger experience.

Program FY27-31 Strategic Initiatives

The Aviation Strategy Unit will advance a coordinated, multi-year guest experience transformation focused on delivering a consistent, welcoming and reliable airport journey that drives a sustained 10-point increase in net promoter scores. This initiative will institute a data-led approach to experience management by embedding real-time passenger feedback, journey-based analytics, and operational performance metrics into routine decision-making and capital planning. Investments will prioritize the moments that matter most to travelers, including parking, security, wayfinding, cleanliness, frontline service, and arrivals, while maintaining clear, proactive communication during ongoing capital improvements. The strategy will further strengthen an airport-wide culture of service by aligning stakeholders around shared service standards, training, and accountability tied directly to passenger feedback. Finally, the initiative will elevate the sense of place and emotional connection through brand art and experiential enhancements, reinforcing Philadelphia's identity and ensuring improvements are durable, measurable, and sustained over the five-year period.



The Department of Aviation leadership and airport stakeholders held a pep rally on October 8, 2025 at PHL to get ready for the many military visitors coming to Philadelphia for the Homecoming 250 celebrations.

Program 2: Air Service Development

Program Description

The Air Service Development program drives growth in air service to both existing and unserved destinations and among existing and new carriers by nurturing relationships with the airlines, presenting compelling business cases for additional air service opportunities, and working to facilitate airlines' introduction of 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

- In FY25, PHL had 1.93 million international enplaned passengers, a five percent increase over FY24. The increase in passengers is attributable in part to new international routes added during FY25 that included two transatlantic destinations on American Airlines to Edinburgh and Milan. Additionally, American launched two new destinations in the Caribbean and Central America, with winter seasonal service to Barbados and Liberia, Costa Rica, and new entrant Aeromexico launched new nonstop service to Mexico City. PHL has not had nonstop service to Mexico City since January 2019, when American pulled out of the market.
- PHL served 15.4 million enplaned passengers in FY25, almost five percent more than in FY24. In addition to the international increases discussed above, PHL saw 4.7 percent growth in the number of domestic passengers from 12.9 million in FY24 to 13.5 million in FY25. Today, passengers out of PHL can reach 132 destinations on more than 400 daily flights. Previously served domestic markets that returned in 2025 included service to Des Moines, Iowa, and Omaha, Nebraska, and new domestic markets included Hyannis and Worcester in Massachusetts. Landline bus service to Trenton, New Jersey launched in fall 2025, increasing the number of destinations served by Landline to five in 2025.
- In late 2025, Frontier launched seasonal winter nonstop service to Santiago, Dominican Republic, expanding the roster of Caribbean destinations offered from PHL to 12. In total, PHL has service to 37 international destinations and announced service to two additional destinations in summer 2026, Budapest and Prague.

Program FY27 Strategic Goals

- **Support Continued Transatlantic Passenger Growth:** Transatlantic growth is anticipated to continue with two new European routes announced for summer 2026, Budapest and Prague. Additionally, Copenhagen, Edinburgh, and Milan will be served for more months out of the year during 2026.
- **Strategic Positioning in Low-Cost and Ultra Low-Cost Carrier Segment:** New entrant carrier Allegiant Airlines has announced it will begin operations at PHL starting in May 2026 with service to three destinations: Des Moines, Grand Rapids, and Knoxville. This is expected to bring added competition and lower fares to these markets.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of boarding passengers (millions)[1]	15.4	15.1	15.2
Operations (number of arrivals and departures)	325,041	≥ 310,000	≥ 315,000
Freight and mail cargo (tons)	467,929	430,000	470,000
Non-airline revenue (millions)	$227.11	$210.00	$215.00

[1] The FY26 and FY27 target decreases compared to the FY25 actual is due in large part to low-cost carriers reducing scheduled flights as part of a restructuring of capacity across their networks.

Program FY27-31 Strategic Initiatives

Throughout the FY27-31 Plan period, PHL will continue to work with existing and prospective new airlines to bring additional service to the Greater Philadelphia region. The Air Service program 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. 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 the Air Service Incentive Program (ASIP) to attract new airlines and expand existing routes by offering financial and marketing help, like fee waivers, discounts, and revenue guarantees. Finally, Aviation is continuing to prepare for growing air cargo activity through the development of a temperature-controlled facility, as well as plans for additional cargo facilities and related infrastructure. Aviation is engaging with regional businesses, current and target airlines, and key cargo service providers to promote PHL Air Cargo. The outreach will also enable Aviation to obtain valuable information that will ensure successful cargo development initiatives.

Program 3: Sustainability

Program Description

Aviation strives to operate in a manner 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

- In December 2025, Aviation completed a Waste Diversion Plan that assesses waste streams from airlines, concession tenants, and common spaces, and proposes waste diversion actions and progress deadlines to meet the City of Philadelphia's 2035 Zero Waste goal. Aviation has set a goal to divert 50 percent of its waste by 2030, with major airport tenants MarketPlace and American Airlines each committing to a 30 percent diversion rate by that date.
- Aviation completed a feasibility study in December 2025 on flood barriers for the four-mile stretch of Delaware River waterfront that poses future tidal surge flood risks due to projected sea level rise and stronger storms. Aviation is currently reviewing the study to inform strategic planning and establish a timeline for future phases.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Recycling diversion rate	24%	25%	25%
Natural gas consumption per passenger (British thermal units)	11,052	< 15,000	< 15,000
Fossil fuel usage (gallons)	322,493	< 550,000	< 350,000

Program FY27 Strategic Goals

- **Increase to Level 4 Airport Carbon Accreditation at PHL:** Aviation will pursue Level 4 Airport Carbon Accreditation for PHL, which will require expanded data collection such as calculating emissions from all goods, services, and construction activities; absolute emission reductions on a six-year rolling average; collaboration with airlines and other tenants on emission reduction efforts; a strategic plan to meet the 2050 net-zero goal; establishment of an interim emission reduction goal; and, demonstrated annual progress towards both net-zero and emission reductions goals. Achieving and maintaining Level 4 accreditation will provide a robust and detailed framework and annual progress review for achieving carbon neutrality by 2050.
- **Install Level 3 Electric Vehicle Fast Chargers:** Aviation plans to complete construction on five Level 3 electric vehicle fast chargers at the Maintenance Service Building and airside at A-West, allowing airport staff from Airport Operations and Facilities Maintenance, whose roles require them to drive extensively on the airport campus, to expand their electric vehicle fleet and rely on convenient, fast charging.

Program FY27-31 Strategic Initiatives

Over the next five years, Aviation plans to enhance the resilience of its physical assets through repair and expansion of stormwater management and flood mitigation infrastructure, installation of new flood prevention measures, and continued collaboration with local, state, and federal agencies and other regional stakeholders. To achieve carbon neutrality

by 2050, Aviation will undertake energy-efficient facility upgrades, invest in green buildings, transition to a low-emission vehicle fleet, and develop renewable energy generation where feasible. Aviation will work with airport tenants to decarbonize, reduce energy usage, and pursue future deployment of sustainable aviation fuel. To achieve the City of Philadelphia 2035 Zero Waste goal, Aviation will work with concession tenants and American Airlines to implement waste diversion tactics and track compliance and progress throughout the airport with an interim target of 50 percent diversion by 2030.

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

- Aviation completed the construction of an engineered material arresting system (EMAS) on Runway 26 at PHL in June 2025. EMAS is a safety feature installed at the end of runways, when a standard runway safety area is not practical, to stop an overrunning aircraft. The tires of the aircraft sink into the lightweight material and the aircraft rapidly decelerates as it rolls through the EMAS bed. The project received an $8.5 million Airport Infrastructure Grant (AIG) from the FAA.
- Aviation completed the upgrade of the landscape areas along PHL's Departures Roadway in October 2025. This transformational project has created a more inviting environment for passengers and employees by incorporating culturally resonant elements and reviving PHL's identity and visibility through cohesive color themes that reflect the unique ecology and history of the airport. New plantings were chosen from native plants that require minimal maintenance and are well-suited for the local climate. In addition, interactive signage and solar lights were installed to create a memorable experience.

- The Runway 9R-27L Rehabilitation project, completed in August 2025, included the reconstruction of the Airport's primary runway. Due to the critical importance of Runway 9R-27L for airport operations, the rehabilitation was conducted exclusively overnight to maintain continuous functionality while minimizing the impact on passengers and airport operations. The project received a $16.3 million AIG from the FAA.
- Aviation completed Phase 5 of the Restroom Renovation Program in August 2025, which included the reconstruction of eight passenger-facing restroom sets and ancillary facilities. The newly renovated restrooms feature a modern design with neutral colors, touchless amenities, and smart technology. To accommodate travelers of all ages and needs, new restrooms include baby changing tables, built-in stepstools for children, assisted adult care restrooms, water bottle filling stations, and ambulatory and handicap accessible private stalls with occupancy indicators.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Spend on capital projects (millions)[1]	$171.40	$250.00	$300.00
Square feet of taxiway/runway rehabbed	1,559,000	2,000,000	2,000,000

[1] This measure reflects capital expenditures.



In August 2025, FAA Administrator Bryan Bedford joined Mayor Parker and City leadership to cut the ribbon for the city's first Engineered Material Arresting System (EMAS) on Runway 8-26, an important safety feature.

Program FY27 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 FY27:

- Taxiway S Reconstruction, Package 2 began construction in fall 2025 and is anticipated to be completed by the end of 2026. This project consists of several subsequent packages to be completed over the next several years.
- Taxiway E Rehabilitation began in summer 2025 and is anticipated to be completed by the end of 2026.
- PNE Runway 15-33 Rehabilitation, Package 1 began in fall 2025 and is anticipated to be completed by summer of 2026. This project consists of several subsequent phases to be completed over the next several years.

— **PHL Infrastructure Improvements for 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, Major League Baseball (MLB) All-Star Game, and America250. Critical improvements are underway throughout all PHL terminals and outside areas, including passenger waiting areas, restrooms, garages, roadways, electrical substations, mechanical systems, signage, and more. Nearly 85 percent of the improvements, approximately $425 million in capital investments, were complete as of mid-February 2026.

— **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 Phase 6, which includes eight sets of restrooms, by the end of 2026.



In August 2025, the Department of Aviation completed Phase 5 of its Restroom Renovation program reconstructing eight new public restrooms across its terminals along with several employee facilities. The modern, tech-enabled restrooms, added another permanent lactation suite and Service Animal Relief Area (SARA), new adult changing stations and family care rooms.

Program FY27-31 Strategic Initiatives

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: 1) upgrade aging infrastructure through its $1.8 billion capital development program over a period of 6-10 years, and 2) 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. Aviation will also 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 dedicated to enhancing career opportunities and fostering a welcoming work environment. By building awareness and identifying innovative solutions, the program aims to ensure that all employees have access to career growth and development opportunities. It focuses on creating a dynamic workplace where everyone can thrive and contribute their unique skills. Through targeted training and support initiatives, the program empowers employees to reach their full potential and drive the aviation industry forward.

Recent Accomplishments

- In fall 2025, Aviation conducted its second biennial Employee Engagement Survey, expanded feedback channels through Chief Executive Officer (CEO) “Listening Tours” and suggestion boxes, and launched the “10 Ways to Get Engaged” campaign to boost participation in Airport events. These initiatives, coupled with new and existing Airport Empowerment Groups (AEG) and an Employee Recognition Ceremony, collectively aim to strengthen workforce engagement and foster a supportive and inclusive organizational environment.

— Aviation advanced its Bridge Program to provide upskilling, reskilling, and apprenticeship pathways, combining formal learning with on-the-job training and mentorship. Through these initiatives, Aviation upskilled one Facilities Care Worker into a Stationary Engineer role, reskilled eight employees into skilled trades with six promotions, and graduated 13 apprentices—with 11 moving into permanent civil service roles and two in the process of completing their training—while also hosting 36 interns in a comprehensive summer program.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of upskilling/reskilling program participants[1]	N/A	5	10
Number of summer college internship program participants[1]	N/A	40	40

[1] FY25 data is not available as this measure was introduced in FY26.

Program FY27 Strategic Goals

— **Expand Employee Engagement Programs:** Aviation will increase its Employee Engagement Score by fostering a supportive and inclusive workplace through key initiatives, including Airport Empowerment Groups (AEGs) and introducing new Airport Affinity Groups (AAGs) that reflect the diverse interests of employees. The program focuses on five pillars: communication, community, connection, celebration, and commitment. By encouraging active participation and strengthening connections across the workforce, Aviation seeks to enhance engagement, improve morale, boost productivity, and increase retention.

— **Advance Aviation Workforce Development Programs:** Aviation plans to expand its upskilling Program to further enhance its workforce's skills, with a particular focus on training heating, ventilation, and air conditioning (HVAC) mechanics for Stationary Engineer roles. In addition, Aviation will continue to work with City College for Municipal Employment (CCME) to leverage workforce development efforts, partnering with

Community College of Philadelphia's Advanced Manufacturing Industrial Maintenance Mechanic (IMM) Program and PowerCorpsPHL to train and hire members to fill vacant Machinery Equipment Mechanic positions.

Program FY27-31 Strategic Initiatives

From FY27-31, Aviation will continue to review and revise any policies or procedures that impose unnecessary obstacles to employment or contracting and will collaborate with the appropriate departments and decision-makers to ensure alignment and compliance. In its efforts to improve job satisfaction with the goal of increasing employee retention, Aviation will continue to reinforce its employee engagement strategy by focusing on its five pillars of engagement:

- **Communication** & Voice: Ensure every employee is heard through surveys, listening tours, and open feedback channels.
- Building **Community**: Strengthen AEGs and engagement activities that impactfully build community.
- Participation & **Connection**: Increase involvement in events, development opportunities, and culture-building programs.
- **Celebration**: Elevate recognition and appreciation programs and celebrate employee achievements through various events and newsletters.
- **Commitment** to Action & Accountability: Use engagement survey insights to create unit-level action plans that drive measurable improvements.

PROGRAMS

ADMINISTRATION, FINANCE, AND QUALITY

BEHAVIORAL HEALTH

HEALTHCHOICES/COMMUNITY BEHAVIORAL HEALTH

INTELLECTUAL DISABILITY SERVICES

DEPARTMENT WEBPAGE

BEHAVIORAL HEALTH

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.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	3,684,008	3,934,703	4,093,919	4,154,985	4,278,996	4,279,193	4,279,193	4,279,193
Class 200 - Contracts / Leases	25,233,431	27,395,405	26,570,514	28,145,405	26,895,405	26,895,405	26,895,405	26,895,405
Class 300/400 - Supplies, Equipment	102,159	204,000	1,028,891	204,000	204,000	204,000	204,000	204,000
Class 500 - Indemnities / Contributions	950	-	-	-	-	-	-	-
TOTAL	**29,020,548**	**31,534,108**	**31,693,324**	**32,504,390**	**31,378,401**	**31,378,598**	**31,378,598**	**31,378,598**

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

- In calendar year 2025, the Education and Training Unit expanded access to mental health resources for individuals who live, work or study in the City of Philadelphia by certifying 3,065 new Mental Health First Aiders (MHFA). These certifications were

achieved through 164 training courses conducted between January and November 2025. This unit nearly doubled its FY25 goal of 1,800 participants, supported by enhanced marketing efforts aligned with the National Council for Mental Wellbeing's celebration of the 25th Anniversary of MHFA in Philadelphia.

- The Information Technology (IT) Unit strengthened technology governance by establishing standardized processes for IT asset management, system access controls, and enterprise software oversight.
- Quality Management and Compliance (QMaC) finalized and submitted a comprehensive plan to implement the DBHIDS Compliance Program, ensuring adherence to all federal, state, local, and departmental regulations by preventing, detecting, and addressing regulatory violations and promoting ethical conduct and accountability across program operations. By March 2025, QMaC transitioned on-site provider reviews to focus exclusively on the DBHIDS County-funded provider network and conducted a total of 37 provider site reviews.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of employees who complete department wellness survey[1]	172	250	190
Number of employees who participate in department hosted wellness activities[2]	792	≥ 440	≥ 800

[1] The FY27 target reflects results in FY25 and the first two quarters of FY26. The goal of 190 is approximately a 10% increase from FY25 actuals.

[2] The FY27 target reflects results in FY25 and thus far in FY26.

Program FY27 Strategic Goals

- The Education and Training Unit will increase language access to Person-First and Trauma Trainings by translating these trainings into the three most commonly spoken languages in Philadelphia (Spanish, Mandarin, and Vietnamese). The IT Unit will contin-

ue improving enterprise governance by further standardizing administrative and technology processes to expand quality-driven data workflows, improve consistency and accountability, strengthen security awareness, and to optimize platforms.

- The Network Improvement and Accountability Collaborative (NIAC) monitors Philadelphia County Providers' implementation of the Network Inclusion Criteria (NIC) practices. The provider network, including the Department of Drug and Alcohol Programs (DDAP) and Single County Authority (SCA), will advance its system-level quality improvement and accountability efforts by finalizing the revised NIC: Standards for Excellence. This update will strengthen alignment with regulatory requirements for the County Funded Provider Network and formally incorporate the DBHIDS C.A.R.E. (Connected, Access, Resilience, and Equitable) framework to extend its message and principles to our provider community

Program FY27-31 Strategic Initiatives

The Education & Training Unit will continue to offer MHFA certification at no cost to individuals who live, work, or study in the city of Philadelphia. Building on the partnership with the Philadelphia justice system, the Unit will train staff who work with justice-involved and returning citizens to recognize, understand, and respond to individuals experiencing behavioral health challenges, whether in crisis or not. Over the next five years, an emphasis will be placed on integrating trauma-informed practices and naloxone rescue training to enhance the skills of providers and community members supporting those impacted by the opioid epidemic.

Human Resources (HR) will strengthen organizational effectiveness by modernizing processes, building workforce capacity, and ensuring high-quality, fiscally responsible operations across all divisions. HR will launch a structured internship program to expand talent pipelines and support long-term workforce planning, while streamlining internal processes to improve service delivery, minimize delays, and promote consistency throughout the organization.

The Quality Management and Compliance team will continue advancing the DBHIDS Compliance Program by completing the review of policies and procedures with the Law Department, publishing all related documents, and providing training and monitoring to ensure adherence to applicable state and federal regulations. Additionally, QMaC will automate the processing of formal complaints and significant incidents, submitted by providers, to improve timeliness, accuracy, and internal controls, and will develop program integrity tools such as auditing.



On August 25, 2025, seven Philadelphia barbers and hairdressers graduated as members of the third cohort of the Health Access Initiative for Recovery (HAIR).

In September 2025, Dazed Beauty Digital Magazine recognized the Health Access Initiative for Recovery (HAIR) program for its approach to behavior health outreach. HAIR equips professional barbers and hairstylists with training to recognize early signs of a potential behavioral health crisis among clients. This initiative is designed to connect with individuals in their community with needed resources.

How hair salons are adapting to the needs of people with trauma

Haircuts can be vulnerable experiences – but a growing number of hairstylists are creating safer spaces through consent, conversation and trauma-informed care



SEPTEMBER 11, 2025

Text Sara Radin

When Rufus* settled into the salon chair for a recent haircut, he did something new. He told the stylist about the anxiety that usually shadows these moments. "I just said, 'Hey, I'm kind of a weirdo when it comes to haircuts,'" he remembers. Instead of brushing it off, she leaned in, asking gently what exactly made him uneasy. Was it the cape around his neck? The feeling of being trapped in the chair? The loss of control? Simply naming these fears helped ground him. Usually, Rufus says, he clenches his fists tight and battles silent panic, but speaking aloud made the experience almost therapeutic.

Program 2: Behavioral Health

Program Description

The Behavioral Health Division ensures that Philadelphia residents have access to state-mandated mental health and substance use disorder services. These services span a comprehensive continuum of care that includes prevention, intervention, and treatment. The continuum of care encompasses outpatient and residential treatment programs; facility-based and mobile emergency services; case management; supportive housing; and mobile supports. Each service is designed to provide a supportive environment for individuals and their families.

Recent Accomplishments

- In November 2025, DBHIDS launched the second Philly Model: Serious Mental Illness (SMI) in Long Term Care (LTC) program, adding 24 beds to the program for a total of 72. The Philly Model program provides 24-hour supports for individuals with serious mental illness who also have long-term nursing care needs, offering a level of integrated behavioral and medical care that was previously unavailable to this population. These supplemental behavioral health services are trauma-informed, person-centered, and embrace and address the whole person's needs.
- In May 2025, the Behavioral Health and Justice Division (BHJD), in partnership with the First Judicial District of Pennsylvania (FJD), celebrated the opening of the on-site Resource Hub at the Juanita Kidd Stout Center for Criminal Justice. The Resource Hub is a walk-in access point connecting individuals to treatment, job training, benefits enrollment, and other essential supports. Behavioral Health Navigators meet participants, conduct assessments, and help these individuals "navigate" the behavioral health system. These Navigators bring specialized forensic training and often work directly with partners, making them uniquely equipped to support individuals with behavioral health needs who are justice-involved.
- The Community Wellness Engagement Unit (CWEU) expanded its collaboration with the Free Library of Philadelphia and Neighborhood Community Action Centers to enhance access to and awareness of behavioral health and wellness resources across the city. Through its increased community presence in 2025, CWEU engaged with 18,323 residents, as well as businesses and community organizations, about behavioral health resources and how to access support — an increase from 12,040 engagements in calendar year 2024.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of community-based behavioral health screenings events	147	150	170
Number of individuals trained in Mental Health First Aid during the reporting period[1]	3,033	2,200	2,800
Number of activities DBHIDS participated in or held with community	2,816	2,112	2,500
Number of attendees at DBHIDS-organized activities in the community	32,102	24,076	30,798

[1] DBHIDS is maintaining a conservative target for this measure due to variances in the amount of trainings offered quarterly.

Program FY27 Strategic Goals

- The Single County Authority (SCA), which oversees substance use treatment, prevention, and recovery services for individuals experiencing substance use disorder and related issues, will develop and implement a standardized request form for individuals, providers, and organizations to order overdose prevention supplies such as naloxone and test strip for fentanyl, medetomidine, and xylazine. This new system will allow the Department to more accurately track the volume and type of requests by requester category (e.g., individual, provider) and by specific supply type. In addition, the SCA will expand public awareness efforts focused on overdose prevention, substance use disorder treatment options, and available support for individuals and families affected by substance use.

- DBHIDS will launch a unified system that provides real-time visibility into psychiatric bed availability across the provider network, replacing manual phone inquiries with a centralized dashboard that displays current capacity throughout the acute care system. This enhancement will allow Crisis Response Center (CRC) staff to more efficiently identify available inpatient beds, reduce time spent contacting facilities, and decrease

boarding times in CRCs and emergency departments by streamlining patient flow to the appropriate level of care. By reducing delays in admission, the system will also help alleviate the distress experienced by individuals waiting for inpatient treatment.

- The Planning Innovation Division will launch the Peer Institute Platform, a centralized, web-based hub designed to expand access to peer culture resources, training opportunities, supervisory guides, and employment listings within the peer support professions. The platform will serve Certified Peer Specialists, Certified Recovery Specialists, Community Autism Peer Specialists, Community Health Workers, and other peer-based roles, fostering professional development and connection across the peer support community.





Ribbon cutting for the WES Care at Westpark for the Philadelphia Model, which was held on September 12, 2025.

Program FY27-31 Strategic Initiatives

Over the next five years, the Behavioral Health Division will implement a coordinated strategy to strengthen housing stability, enhance crisis response, and expand community-based supports. Housing initiatives will emphasize individualized planning, improved tenant service coordination, and increasing permanent housing placements through partnerships such as Journey of Hope's residential treatment programs that provide a structured,

supportive environment for individuals experiencing chronic homelessness. These programs offer a pathway to safety, improved health, and long-term wellness for participants. The Single County Authority will continue expanding access to treatment by streamlining the Forensic Intensive Recovery (FIF) evaluation process, broadening core services, including financial literacy, anger management, and physical health, and advancing citywide gambling prevention and recovery education. Through the Philadelphia System of Care, DBHIDS will deepen youth and family engagement via wellness events and intergenerational programming.

The Transitions, Integration, and Partnerships (TIP) unit, which supports individuals with behavioral health challenges and accessing housing, community supports, and recovery services by promoting greater independence and inclusion, will enhance system transitions by improving program closures, onboarding processes, and residential capacity. The Planning Innovation Division will continue its partnership with the Mural Arts Porch Light Program to develop a new community-driven mural celebrating the strength and resilience of women and girls. Finally, Crisis Services will modernize through integrating text and chat options into 988 crisis services, enhanced quality oversight, and a real-time psychiatric bed dashboard designated to reduce delays, improve acute care coordination, and alleviate the distress experienced by individuals awaiting acute.

Program 3: HealthChoices/Community Behavioral Health

Program Description

The HealthChoices/Community Behavioral Health (CBH) Division oversees the delivery of effective, medically necessary mental health and substance abuse treatment services for Philadelphia's Medicaid recipients while promoting operational efficiency and cost-effective care management.

Recent Accomplishments

- CBH received an mPulse Activate Award nomination for Achieving Care Coordination in recognition of its member portal and engagement initiatives that improved member access to behavioral health information.

- DBHIDS's member enrollment project enhanced Medicaid enrollment support for Philadelphians from June to August 2025. In partnership with the Office of Community Empowerment & Opportunity (CEO), CBH conducted outreach to 71,000 Medicaid-eligible residents through phone, text, email, and door to door engagement. From June to December 2025, individuals received one-on-one Medicaid application support from BenePhilly and CEO's Benefits Access Unit.
- CBH achieved the National Committee for Quality Assurance (NCQA) Health Equity Accreditation and NCQA Managed Behavioral Health Organization Accreditation (MBHO), recognizing CBH's adherence to nationally recognized standards for high-quality behavioral health care, demonstrated commitment to continuous improvement, patient-centered care, and operational excellence. CBH has received NCQA Accreditation for the last three renewal periods.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of admissions to out-of-state residential treatment facilities[1]	4	< 15	< 15
Number of admissions to residential treatment facilities[1]	42	< 105	< 90
Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (adults)[2]	53.9%	≥ 48.2%	≥ 48.2%
Percent of readmission within 30 days to inpatient psychiatric facility (substance abuse & non-substance abuse) (adults)[3]	16.5%	≤ 11.8%	≤ 11.8%
Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (children)[2]	76.0%	≥ 48.2%	≥ 48.2%
Percent of readmission within 30 days to inpatient psychiatric facility (substance abuse & non-substance abuse) (children)[4]	12.4%	≤ 11.8%	≤ 11.8%

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent of providers that receive satisfactory credentialing status[5]	63%	≥ 90%	≥ 90%

[1] The target for this measure is informed by recommendations from the Philadelphia Youth Residential Placement Taskforce, which brought together a coalition of stakeholders to examine the residential placement system.

[2] The target is a state regulation set by the Office of Mental Health and Substance Abuse Services.

[3] The target is a state regulation set by the Office of Mental Health and Substance Abuse Services. CBH has been working with providers to identify alternative discharge resources for members and how to better engage members at risk at time of discharge.

[4] The target is a state regulation set by the Office of Mental Health and Substance Abuse Services. Staffing shortages among community-based providers can limit timely access for some children and contribute to readmissions; Community Behavioral Health monitors provider capacity and requires corrective action plans to address recruitment and retention gaps.

[5] FY25 results reflect changes to the evaluation process, with many providers being evaluated for the first time. DBHIDS expects improved results going forward.

Program FY27 Strategic Goals

- CBH will continue to educate and empower members through active community engagement and accessible behavioral health information.
- CBH will continue to maintain a comprehensive provider network to ensure accessible, high-quality behavioral health services covered under Pennsylvania Health Choices.
- CBH will work with providers to identify and implement improvements to respond to the evolving healthcare environment, including advancements in telehealth and workforce development strategies.
- CBH will continue to promote clinical excellence and measurable outcomes across the provider network by emphasizing evidence-based diagnosis and adherence to clinical practice guidelines.
- Because the success of the HealthChoices program in Philadelphia depends on actuarially sound rates aligned with current medical expenses, CBH will continue to advocate at local, state, and federal levels to sustain program quality and financial integrity.

Over the next five years, CBH will focus on stabilizing the provider network and continuing the Smarter Care Strategies, which aims to strengthen CBH's capacity to address member healthcare barriers, disparities, and whole-person treatment needs in the post-pandemic, evolving healthcare ecosystem to improve member treatment outcomes. CBH will leverage its Provider Network team to conduct targeted reviews of provider data, which assists in identifying gaps for CBH to proactively address to strengthen and stabilize the network.

Additionally, CBH will be closely monitoring and responding as necessary to changes at the federal level impacting access to Medicaid coverage and services in collaboration with Pennsylvania's Department of Human Services (DHS). CBH will also work with its Member Services team to inform and engage members about changing requirements, ensuring that accurate information reaches Philadelphians. Additionally, CBH will promote the use of self-service tools that help individuals manage their Medicaid enrollment and maintain continuous coverage.

Program 4: Intellectual disAbility Services

Program Description

The Intellectual disAbility Services (IDS) Division ensures that Philadelphian residents have access to state-mandated services for individuals with intellectual disabilities, autism, and for infants and toddlers requiring early Intervention. Services options include early intervention to address developmental concerns; residential and community-based supports; service and supports coordination; vocational and employment programs; respite care; and transportation services. Each service is designed to promote inclusion, independence, and well-being for individuals and their families.

Recent Accomplishments

- IDS participated in Older Youth Review Meetings with the Department of Human Services (DHS) and successfully transitioned 12 young adults from foster care and other congregate care settings into waiver-funded community placements, ensuring continuity of care for youth as they age out of one system into another.
- IDS also increased the program capacity through additional interventionists for the Early Interventionists in Infant Toddler Early Intervention (ITEI) to coach families in strategies that support their child's social, emotional, behavioral, and trauma-related needs. This was achieved through active recruitment of Early Interventionists to complete grant-supported training in Attachment Biobehavioral Catch-up (ABC), a home-visiting intervention designed to strengthen caregiver–child relationships and support healthy emotional and behavioral development in young children who have experienced early adversity. The program involves teaching parents of infants and toddlers specific skills, such as nurturing their child in times of distress, following the child's lead, and reducing frightening behavior.
- The Office of Developmental Programs (ODP) in the state's Department of Human Services awarded Philadelphia funding to implement the second START team in Pennsylvania. START is an evidence-based crisis case consultation service designated to address the mental health needs of individuals with an intellectual or developmental disability (ID/DD). An RFP for a Residential Treatment Facility for Adults (RTFA) was issued, and the contract was awarded to a provider that met all program requirements and began services in August 2025.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of early intervention providers trained in evidence-based intervention for social emotional concerns	26	34	34
Number of infants and toddlers who receive evidence-based interventions for social emotional concerns	397	400	450

Program FY27 Strategic Goals

- As part of the IDS Division, Infant Toddler Early Intervention (ITEI) program will support Early Interventionists in obtaining certification in Attachment Biobehavioral Catch Up (ABC) and will connect infants, toddlers, and their families to this evidence-based intervention addressing social, emotional, behavioral, and trauma concerns. IDS will also expand its pool of certified Early Interventionists to 34, increasing access to high-quality early support for Philadelphian families.

- DBHIDS has begun developing a coordinated system of care for individuals with intellectual or developmental disabilities and co-occurring mental health conditions. The evolving system focuses on expanding new capacity while strengthening existing resources across both the mental health and intellectual disability services networks. As part of this effort, IDS will implement a specialized Intermediate Care Facility for individuals with Behavioral Health and Disabilities (ICF-BHDD). The facility, along with the Residential Treatment Facility for Adults (RTFA) and other inpatient resources, will provide intensive, integrated care for up to eight individuals. IDS will also manage system capacity through the State's Multi-Year Program Growth Strategy (MYPGS), which guides intentional, data-driven expansion of the intellectual disability service system and supports efforts to eliminate the waiting list for services. MYPGS establishes waiver capacity thresholds (Person/Family Directed Support (P/FDS) <20% vacancy, Community Living Waiver (CLW) <15% vacancy, Consolidated Waiver (CW) < 5% vacancy) and promotes optimal use of existing resources based on assessed needs, utilization trends, and state priorities.

Program FY27-31 Strategic Initiatives

Intellectual disAbility Services (IDS) will continue strengthening the Behavioral Health and Developmental Disabilities (BHDD) system of care by improving coordination across inpatient, residential, and community-based services to ensure person-centered transitions for individuals with intellectual disabilities, autism, and complex behavioral health needs. IDS will emphasize service quality, equity, and accountability through data-informed performance monitoring, provider collaboration, and ongoing stakeholder engagement. In partnership with Community Behavioral Health (CBH), IDS will make targeted investments to expand specialized programs, strengthen the workforce, and promote community integration. IDS will also implement the State's Multi-Year Program Growth Strategy (MYPGS) as a planning and capacity-building framework to guide system growth based on service needs and

utilization trends. Additionally, Infant Toddler Early Intervention (ITEI) program will continue ensuring that Early Interventionists are certified in Attachment Biobehavioral Catch-Up (ABC). Together, these efforts will ensure that system operations and long-term growth remain aligned, sustainable, and responsive to evolving needs of Philadelphia's residents.

PROGRAMS

ADMINISTRATION, INNOVATION AND TRANSFORMATION (AIT)

OFFICE OF ADMINISTRATIVE REVIEW (OAR)

DEPARTMENT WEBPAGE

CHIEF ADMINISTRATIVE OFFICER

MISSION

The Office of the Chief Administrative Officer (CAO) creates and supports conditions for the City of Philadelphia's departments and workforce to deliver efficient, effective, and equitable City services while enhancing quality of life for all residents, visitors, and communities. CAO fosters a culture of excellence, integrity, innovation, and ongoing improvement to transform service delivery, provide people-centered solutions to challenges impacting residents and employees, and strengthen administrative functions 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.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	6,754,601	8,707,869	8,306,839	10,492,400	10,515,288	10,517,675	10,517,675	10,517,675
Class 200 - Contracts / Leases	9,761,151	3,084,645	3,594,265	2,977,998	2,977,998	2,977,998	2,977,998	2,977,998
Class 300/400 - Supplies, Equipment	43,441	141,886	153,510	129,533	129,533	129,533	129,533	129,533
TOTAL	**16,559,193**	**11,934,400**	**12,054,614**	**13,599,931**	**13,622,819**	**13,625,206**	**13,625,206**	**13,625,206**

Program 1: Administration, Innovation, and Transformation

Program Description

The Administration, Innovation, and Transformation program consists of several program areas: Strategic Direction and Transformation, the Office for People with Disabilities (OPD), Employee Engagement and Training, and the City College for Municipal Employment (CCME) and Workforce Development.

Strategic Direction and Transformation (SD&T) Program Area

Description

Strategic Direction and Transformation (SD&T) provides project and program management, develops innovative services and programs that improve City processes, and automates business workflows to increase efficiency.

Recent Accomplishments

- In response to Mayor Parker's January 2024 **Executive Order 2-2024**, the Better Services PHL initiative established a project framework to select, assess, and improve resident service delivery. In 2025, the Better Services PHL initiative opened 12 new service improvement projects, including block party permit requests/appeals, creating a primary care finder tool, and designing a place-based flood monitoring tool; four service improvement projects were concluded during the year .
- SD&T leveraged and coordinated the use of the Resident Engagement Fund (REF), a dedicated funding source for departments to gain input from residents about City services and programs, to ensure that community members can participate in and inform City initiatives and operational practices through focus groups or workshop participation. In 2025, REF supported 15 resident engagement initiatives across numerous City departments.
- In 2025, SD&T implemented 13 digital workflow applications for nine City departments, including the Mayor's Office, increasing the efficiency of numerous City business processes.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of new digital workflow automation requests completed[1]	13	14	10
Better Services PHL Program - Number of projects implemented/completed[2]	0	2	8

[1] The FY27 target reflects the need to maintain existing projects in addition to launching new ones, resulting in fewer new projects.

[2] In FY25, projects were newly launched, and staff members were still being added to support this measure, resulting in a year-end actual of 0.

Office FY27 Strategic Goals

- SD&T will provide collaborative services to departments, employees, and residents to improve programs and services, including opening and concluding 8 new Better Services Projects and accepting and delivering at least three digital workflow transformation projects.
- SD&T will expand its capacity by developing pathways for further integration with existing technologies, creating tutorial courses to help train and develop more responsible application use and internal development capacity, and encouraging collaboration between departments by creating multi-departmental applications.
- SD&T will provide infrastructure and support for City departments to design and test new projects and programs by launching a fall 2026 cycle of the Innovation Fund, a program partnership with the Philadelphia City Fund to provide seed funding to test creative ideas from City departments and their employees.

Office FY27-31 Strategic Initiatives

SD&T will continue to develop the City's infrastructure for service improvement through the work of the Better Services PHL team by embedding Citywide service delivery standards and best practices to realize a sustained culture of human-centered program and delivery models. FY27-31 initiatives include managing the program and refining the process for identifying, selecting, and implementing service improvements that respond to resident needs. Additionally, SD&T will also manage and evolve two additional key City initiatives supporting resident engagement: the Resident Engagement Fund and Philadelphia Voices. These nascent initiatives demonstrate the City's commitment to listening to and collaborating with residents, and CAO will further develop program efficacy to remain a leader amongst peer cities for resident engagement.

Office for People with Disabilities (OPD) Program Area

Description

The 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, including contributing and participating in the Commission's 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 Americans 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.

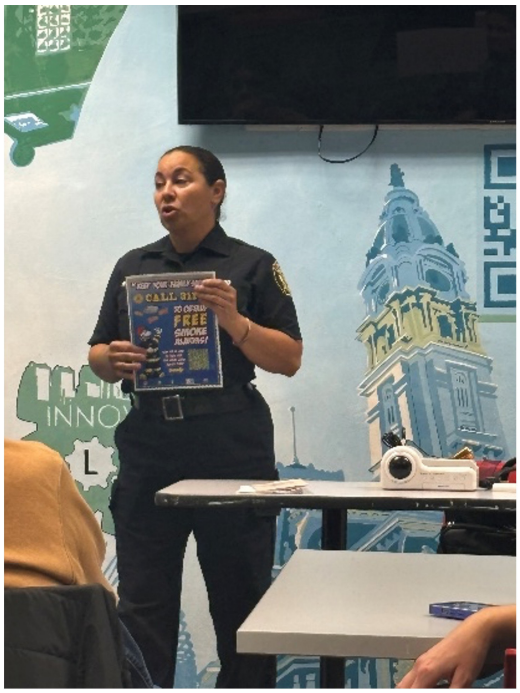
Recent Accomplishments

- OPD coordinated and hosted several events to improve access to Philadelphia services, events, and cultural and economic opportunities, including hosting a lunchtime conversation in March 2025 with residents and State Representative Hohenstein to discuss changes to the ADA.
- OPD coordinated its first fire safety workshop in November 2025 in collaboration with the Philadelphia Fire Department to provide tips and demonstrate a smoke detector for those who are deaf or hard of hearing.
- OPD created an assistive/medical equipment registration and recovery program to ensure individuals with disabilities are able to recover medical equipment from which they are separated during medical emergencies. This program will be fully launched in spring 2026.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Office for People with Disabilities: Time to complete grievances and accommodation requests (in business days)	2	2	2

The Office for People with Disabilities' (OPD) deaf and hard-of-hearing fire safety workshop.



Office FY27 Strategic Goals

- OPD will increase community engagement, inclusion, and awareness in order to embed accessibility and ADA compliance in resident services and Philadelphia public spaces. OPD will also create a disability community survey for residents. Getting periodic feedback from residents is an important part of OPD's work and will help inform future projects.

Office FY27-31 Strategic Initiatives

Over the next five years, the OPD will embed accessibility as a foundational standard across workplaces and City public spaces by integrating ADA best practices for compliance into policies, planning, and daily operations. By focusing on this strategic initiative, OPD will work to significantly enhance the quality of life for people with disabilities (residents and employees) by working with various organizations and within the City to help people with disabilities find employment opportunities, educating Philadelphians and employers, and assessing organizational hiring practices that create unintended barriers to hire. 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.

City College for Municipal Employment (CCME) and Workforce Programming

Description

The City College for Municipal Employment (CCME) and Workforce Programming serves as the City of Philadelphia's centralized workforce development apparatus, designed to ensure a coordinated, comprehensive, and data-driven approach to managing and strengthening the City's workforce ecosystem. CCME provides a whole view of municipal workforce needs, talent pipelines, and development strategies, aligning resources and efforts across departments to support both current operational demands and long-term workforce sustainability.

CCME is intentionally structured to maximize the impact of all workforce development resources and services by ensuring that internal municipal workforce strategies and external workforce development efforts inform and reinforce one another. By bridging these, CCME promotes consistency, reduces duplicative efforts, and strengthens pathways into and within City employment, while also supporting broader workforce initiatives that benefit residents and the regional economy.

Leveraging its position within CAO, CCME creates alignment with other City initiatives and resident services, enabling workforce strategies to be integrated with economic mobility, service delivery, education, housing, and Citywide goals for a safer, cleaner, and greener Philadelphia. This positioning allows the program to convene stakeholders, align policy and practices, and support cross-departmental collaboration that advances shared goals.

Through targeted outreach, partnerships, and development of access to career pathways (in all areas, including building and skilled trades, emerging technologies, and life sciences), CCME will strengthen and grow talent pipelines, remove barriers to entry, and ensure that Philadelphia's workforce has the opportunity to reflect the diversity, resilience, and potential of every Philadelphian.

Recent Accomplishments

- In May 2025, CCME graduated its first cohort of Community College of Philadelphia (CCP) bridge program participants across business and administration, healthcare, skilled trades, technology, and public safety, along with those enrolled in power skills training and a City 101 program. A total of 30 participants completed programs in FY25, with graduates hired into positions in the CAO, Police Department, Office of Innovation and Technology (OIT), and Streets Department.
- CCME initiated its High School to Employment Pipeline activity in spring 2025, with 41 high school students completing CCME's Power Skills Academy, a 72-hour workforce readiness course that focuses on collaboration, communications, teamwork and other foundational skills. Fleet Services and Department of Public Property internship programs enrolled 19 apprentices into this program, of which 15 were hired into full-time employment in summer 2025.
- City employees completed several upskilling programs through CCME in FY25. Thirteen City employees completed an Electronic Technology program with JEVS Orleans Technical College in December 2024 and April 2025. Over 50 percent of Electronic Tech City employee completers have been promoted in less than one year post-completion, with salary increases averaging 25 percent from salaries at the start of the program. In May and August 2025, 17 Streets Department employees completed a Surveyor program designed to accelerate the Engineering Aide career ladder towards the Surveyor track. Over 76 percent have been promoted along this career ladder with salary increases averaging over eight percent from the start of the program to promotion. CCME also supported two Department of Public Health workers with their training to move from Radiographer positions to Mammographer positions. In December 2025, 13 employees from the Philadelphia Water Department and Clean and Green Future Track program completed the Industrial Maintenance Mechanic Pre-Apprenticeship Program, earning nine nationally recognized industry certifications.
- In June 2025, $2.25 million in workforce grants were awarded to three organizations: Center for Black Educator Development ($500,000) to support the teacher workforce pipeline; Unite Here Philadelphia ($1 million) to support the hospitality and culinary

workforce pipeline; Black Brain Campaign ($500,000) to support the behavioral and mental health workforce pipeline; and Service Employees International Union 32BJ (SEIU) ($250,000) to support professional development of the unionized security workforce.



The City College for Municipal Employment (CCME) 2025 graduation.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of CCME participants	333	350	5% increase from FY26 Actual

Office FY27 Strategic Goals

- CCME and Workforce Development will increase the scale of participants served by five percent over the FY26 total participants.
- CCME will continue to build a workforce system in City government that is more coordinated, innovative, and effective. The work aims to increase economic mobility, fill the talent needs of employers, and grow the economy.
- The unit will work closely with Commerce to build capacity and performance management for workforce development organizations and connect them to employers.

Office FY27-31 Strategic Initiatives

Starting in FY27, the Office of Community Empowerment and Opportunity (CEO) and CCME will be organized into the Economic Mobility Cabinet, under the leadership of a senior leader, to more efficiently and effectively operate an integrated approach to economic mobility. This alignment will streamline strategy, strengthen coordination across workforce development and self-sufficiency initiatives, and ensure that residents and municipal employees alike have clearer pathways to skills development, career advancement, and long-term economic mobility.

CCME's five-year strategy focuses on strengthening workforce development and career pathways to address Philadelphia's employment needs and economic development goals. The plan emphasizes three key areas: increasing access to City employment, fostering career progression, and aligning workforce efforts across City departments and priority industries. As part of this strategy, the City will launch a CCME Fellows program that will provide CCME graduates with access to a direct pathway into full-time City employment. CCME Fellows will use skills acquired from CCME programs to provide support to City departments while gaining hands-on experience and professional development.

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

- TRB entered into Phase III of implementation of the new Administrative Review Case System (ARCS). In Phase III, TRB worked with programmers to establish user-friendly and system-generated reporting functions, giving more accurate counts of cases, wait times for scheduling, and case manager efficiency. Phase III has also produced administrative functions to add and remove users.
- BAA moved its physical location from 913 Filbert Street to 48 N. 8th Street. The facilities and equipment were upgraded, and new operational protocols have been implemented to facilitate better communication about cases with PPA due to separation in physical space.
- OAR expanded its speed and red-light camera appeal hearing programs. As PPA continues to expand speed and red-light camera routes, OAR has prepared for the increase in appeals by expanding its physical office space, adding scheduled hearing times/dates, and improving communication and working relations with PPA.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Tax Review Board: Median time between petition filed date and hearing date (Months)	5	≤ 5	≤ 5
Bureau of Administrative Adjudication: Average number of days between receiving appeal to decision being made (first level review, online submission and review)	176	≤ 180	≤ 180
Office of Administrative Review: Red Light Camera Violations - Time between request for appeal and in-person hearings (Months)	6	≤ 5	≤ 5
Office of Administrative Review: Speed Camera Violations - Time between request for appeal and in-person hearings (Months)	5	≤ 6	≤ 6
Office of Administrative Review: Code Violations - Time between request for appeal and in-person hearings (Months)	4	≤ 4	≤ 4

Program FY27 Strategic Goals

- OAR will introduce virtual first-level hearings for parking violation disputes 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 November 2025, TRB reduced the wait time for the L&I category from nine to six months by adding hearing sessions
- OAR will continue to scale up the red-light and speed camera programs with hearing officers and virtual hearings sessions to manage the increased volume. OAR will also be working with PPA to streamline hearings for vehicles/plates that have been stolen, as long wait times after thefts leave citizens victimized twice.

The Bureau of Administrative Adjudication's (BAA) new space at 48 N. 8th Street.



Program FY27-31 Strategic Initiatives

Over the next five years, OAR will continue to provide fair and accessible hearings to the residents of Philadelphia. OAR anticipates continuing its work with PPA to expand the speed camera program to Route 13 in FY27, while also expanding the red-light program to more locations and school zones throughout the city. The completion of the ARCS system is expected to streamline processes, improving case tracking and cross-departmental communication to reduce wait times. In FY27 and FY28, OAR will focus on creating cross-training programs for hearing officers to meet the needs of PPA as they continue to expand their violation program.

PROGRAMS

CITY REPRESENTATIVE (PROMOTION AND MARKETING)

SPECIAL EVENTS

DEPARTMENT WEBPAGE FOR CITY REPRESENTATIVE

DEPARTMENT WEBPAGE FOR OFFICE OF SPECIAL EVENTS

CITY REPRESENTATIVE AND 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.

DEPARTMENT BUDGET

	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	1,794,682	1,863,226	2,068,492	2,068,492	2,068,492	2,068,492	2,068,492
Class 200 - Contracts / Leases	1,252,500	1,252,500	1,202,500	702,500	702,500	702,500	702,500
Class 300/400 - Supplies, Equipment	195,000	195,000	170,000	170,000	170,000	170,000	170,000
TOTAL	**3,242,182**	**3,310,726**	**3,440,992**	**2,940,992**	**2,940,992**	**2,940,992**	**2,940,992**

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 the city's rich diversity in the nation's first World Heritage City. The program honors residents with international heritage with the goal to make Philadelphia a more welcoming city. 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 [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

- **Boosting International Relationships:** OCR set a goal to strengthen international relationships and build upon the city's title as a World Heritage City. In calendar year 2025, OCR hosted and attended international delegation visits with Canada, Mexico, Germany, Greece, Italy, South Korea, and Namibia. In addition, OCR, in collaboration with the Office of Immigrant Affairs, coordinated 45 international flag-raising ceremonies, celebrating Philadelphia's global communities while further strengthening relationships with Sister Cities and international consulates. Together, these engagements expanded diplomatic, cultural, and educational collaboration as Philadelphia is set to host matches for the 2026 FIFA World Cup.
- **Coordinating 2026 Infrastructure:** In 2025, OCR served as a key stakeholder and decision-maker in the procurement and prioritization of public safety infrastructure in advance of 2026. This infrastructure includes metal barricades, hostile vehicle mitigation barriers, and concrete barriers. In addition, OCR coordinated with City departments and external partners on critical infrastructure upgrades at Lemon Hill in preparation for the FIFA Fan Festival, including grounds improvements, enhanced accessibility through improved pathways, cameras, lighting, network and connectivity, and necessary roadway repairs. These efforts strengthened the City's event readiness and long-term public safety capacity.
- **Oversaw Production for Marquee Events in 2025:** OCR works with City, community, and business partners to produce a number of events that engage residents and attract visitors to Philadelphia each year. In 2025, these events included: Philadelphia Eagles Pep Rally, Philadelphia Eagles Super Bowl Parade and Celebration, Police Athletic League (PAL) Day at City Hall, Will Smith Street Renaming Event, FIFA President visit, Police and Firefighters Living Flame Memorial, July 4th Concert and Celebration of Freedom Ceremony, Major League Baseball (MLB) All Star Declaration Event, Philadelphia Union Pep Rally, Philly Holiday Tree Lighting Ceremony, New Year's Eve Concert and Fireworks, and other special gatherings.

Program Performance Measures

MEASURE	CY2024 ACTUAL	CY2025 ACTUAL	CY2026 TARGET
Number of events produced directly or in partnership[1]	61	80	80
Number of engagements, including international cultural exchanges and meeting with dignitaries and delegations[2]	63	67	80
Number of events where OCR represented the Mayor through speaking engagements and meetings[3]	N/A	175	175

[1] OCR partners with both internal City agencies and external partners to host events. Several 2026 events span multiple days or weeks, requiring sustained operational support while classified as single events for planning purposes.

[2] The CY2026 target has increased from CY2025 to account for anticipated international engagements during the FIFA World Cup and semiquincentennial celebrations.

[3] CY24 data is not applicable for comparison as OCR adjusted its method for tracking results for this measure to more accurately reflect all instances in which the Office represented the Mayor through engagements and meetings. Results beginning in CY25 more fully capture outcomes for this measure.



Lemon Hill Infrastructure Progress Photo as of October 22, 2025 (Future site of FIFA Fan Festival)

Program FY27 Strategic Goals

- **Event Recruitment:** OCR is advancing a strategic approach to recruiting new, high-impact events that require competitive bidding, positioning Philadelphia as a premier global destination for travel, tourism, and major convenings. Through this effort, OCR seeks events that reflect Philadelphia's unique character while advancing the Mayor's vision pillars of clean, green, and access to economic opportunity for all, ensuring that recruited events deliver lasting cultural, economic, and community benefits for the city.

- **Branding and Visual Enhancements:** OCR is advancing a coordinated branding and visual enhancement strategy to ensure a consistent, recognizable City identity across major events and public spaces. In collaboration with the Director of 2026, OCR is continuing its efforts to extend and integrate the "Ring It On" branding throughout calendar year 2026, reinforcing Philadelphia's role on the global stage. Additionally, OCR is modernizing the City's official gift program with new equipment and materials that reflect the Parker Administration's values and visual identity.

- **Calendar Year 2026 Recap:** OCR set a goal to provide a comprehensive recap of 2026, highlighting the City's achievements in event management, global recognition, and economic impact. This includes measuring and analyzing the outcomes of major events, tracking tourism and visitor engagement, and quantifying the overall contribution of City-sponsored and recruited events to Philadelphia's economy. The recap will serve as a tool to showcase Philadelphia's rising profile as a world-class destination and guide future planning for sustainable event growth and community benefit.

Program FY27-31 Strategic Initiatives

For FY27-FY31, as mandated by the City of Philadelphia's Home Rule Charter, OCR will advance a coordinated set of strategic initiatives to promote, market, and enhance the City's local, national, and international profile. OCR will continue to strengthen and leverage strategic partnerships with Philadelphia's hospitality, tourism, cultural, and economic development stakeholders through active leadership, board, and committee service with organizations such as Visit Philadelphia, PHLCVB, Historic Philadelphia Inc., the Greater Philadelphia Film Office, the Philadelphia Visitor Center Corporation, Global Philadelphia, and related entities. In support of the City's civic and cultural objectives, OCR will produce and oversee ceremonial special events, including the development and delivery of signature City events, while ensuring the effective coordination of mayoral representation at external events, ceremonial functions, and public speaking engagements. Additionally, OCR will manage the

City's ceremonial document and gift program, including proclamations, tributes, citations, official correspondence, and the presentation of other official City items, to maintain integrity and consistency in branding. OCR will also continue to manage and support Philadelphia's international profile by advancing the City's participation in global networks, including the Organization of World Heritage Cities, and by representing Philadelphia in initiatives led by partner organizations such as the Global Philadelphia Association, Sister Cities International/World Affairs Council, and the Consular Corps of Philadelphia, positioning the City for increased global engagement, visibility, and impact through FY31.

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

- **Super Bowl Parade and Celebration:** OSE led the coordinated planning and execution of the Super Bowl Parade and Celebration just five days after the Eagles' championship win, working across more than 20 City departments, agencies, and external partners. The event required the deployment of over 10,000 barricade pieces and 3,000 portable restrooms and marked the first-ever use of a new vehicle mitigation barrier system in Philadelphia at a public event, a safety enhancement that has since been incorporated into the City's broader public safety infrastructure. The successful execution demonstrated OSE's ability to rapidly mobilize, coordinate at scale, and deliver a safe, celebratory event for the city.
- **Events in Every Councilmanic District:** Each year, OSE manages City services for more than 500 City-sponsored events, including at least one community-based festival in every Councilmanic District. These neighborhood festivals drive local economic activity by supporting small businesses, vendors, artists, and commercial corridors while advancing the Mayor's commitment to ensuring that all communities are included in major citywide celebrations and that every neighborhood has the opportunity to participate in and benefit from the City's cultural and civic events.
- **2025 Philadelphia Marathon Weekend:** OSE served as Security Director for the 2025 Philadelphia Marathon Weekend, the largest in the event's history, featuring three sold-out races and an estimated 37,000 participants. In this role, OSE developed and managed the comprehensive Security Event Action Plan, oversaw the private security contract, and implemented new security screening technology that reduced entry wait times by 50 percent while maintaining robust safety standards and greatly enhancing athlete and spectator experiences. The successful execution demonstrated OSE's capacity to manage large-scale, high-profile events with efficiency and enhanced public safety.
- **Management of Mega-Events:** OSE coordinated and managed City services for major events in 2025 including:
    - 2025 Club World Cup
    - Homecoming 250 Navy Marine Birthday Celebration
    - Philadelphia Pride Festival
    - Juneteenth Parade and Festival
    - Roots Picnic

In advance of special events in 2026, OSE has taken on a leadership role in planning for all upcoming large-scale events, including the 2026 FIFA World Cup, 2026 MLB All-Star Week, and various America250 Semiquincentennial celebrations.

Program Performance Measures

MEASURE	CY2024 ACTUAL	CY2025 ACTUAL	CY2026 TARGET
Number of applications processed[1]	1,738	1,950	1,950

[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.



Philadelphia Eagles Super Bowl Parade and Celebration (2/14/2025)

Program FY27 Strategic Goals

- **Continued Enhancement of Intake and Processing Capabilities:** Before the close of FY26, OSE will implement new application and permitting software as part of the PHL Open for Business initiative to improve constituent experience and streamline internal workflows. In FY27, OSE will onboard additional departments into the system and move towards a single public-facing special event application with back-end utility for all departments involved in event permitting and operations.

- **Large-Scale Event Management:** OSE will continue to manage large-scale events, including ones related to the U.S. Semiquincentennial, the July 4th Concert and Fireworks, the Major League Baseball All-Star Week public events, and the Philadelphia Cycling Classic on Labor Day Weekend.

- **Increase Staffing Levels:** OSE will increase staffing levels by filling budgeted vacancies and building capacity through those new employees for addressing the vast number of special events and associated requests for services. Filling those budgeted positions levels will allow the Department to deliver high-quality, safe, and impactful civic events and increase bandwidth for new initiatives and projects.



2025 Homecoming 250 Navy-Marine Corps Anniversary Parade (10/13/2025)

Program FY27-31 Strategic Initiatives

For FY27-FY31, OSE will implement a coordinated, multi-year strategy to strengthen intergovernmental and external partnerships, modernize special event operations, and enhance the City's capacity to safely and effectively deliver events that generate economic and community benefits. OSE will formalize collaboration with hospitality, transportation, public safety, tourism, and community stakeholders to improve planning, coordination, and resource deployment while continuing to invest in workforce development through ongoing professional training and certification in special event management and emergency preparedness. During this period, OSE will develop and implement an updated, standardized special event policy to streamline permitting, clarify roles and responsibilities, reduce barriers to applying for and executing special events, and ensure the efficient delivery of City services and equipment, while also advancing the use of technology and data-driven tools to support interagency coordination and performance monitoring. In parallel, OSE will work closely with partners such as Visit Philly and PHLCVB to support long-range planning and operational readiness for upcoming marquee events, positioning the City to sustainably expand its special events portfolio and deliver consistent, safe, and high-quality outcomes through FY31.

PROGRAMS

BANKING AND INVESTMENT MANAGEMENT

DEBT MANAGEMENT

ADMINISTRATION

SINKING FUND

DEPARTMENT WEBPAGE

CITY TREASURER AND SINKING FUND

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.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	1,879,805	1,966,172	2,020,631	2,038,723	2,069,108	2,069,690	2,069,690	2,069,690
Class 200 - Contracts / Leases	1,623,408	3,351,903	3,351,903	3,301,903	3,301,903	3,301,903	3,301,903	3,301,903
Class 300/400 - Supplies, Equipment	18,122	43,724	43,724	43,724	43,724	43,724	43,724	43,724
TOTAL	**3,521,335**	**5,361,799**	**5,416,258**	**5,384,350**	**5,414,735**	**5,415,317**	**5,415,317**	**5,415,317**

Program 1: Banking and Investment Management

Program Description

CTO's Banking and Investment Management program 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

- CTO consistently reconciles all City bank accounts timely and accurately. CTO has also demonstrated progress on identifying and eliminating legacy variances across all 66 centrally-managed accounts (reduced from 71 accounts during FY25) and anticipates continuing to be 100 percent reconciled for FY26 year-end.

- Since its inception in 2022 (FY23), CTO's escheatment/unclaimed asset program has brought in over $14 million in funds due to the City but not previously received by departments.
- During FY25, 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 successful pilot program prompted planned expansion to five additional departments, with a Request for Proposals (RFP) issued in FY26 Q2. Implementation is anticipated in FY27 Q1.
- In FY26, CTO selected a new vendor to provide reloadable pay card services, enabling employees without direct deposit to receive payroll disbursements. CTO, in collaboration with Payroll and OnePhilly, is developing the implementation plan, including vendor transition, testing, and coordinated communications to City employees and other stakeholders. This transition is expected to take place during the spring of 2026 (FY26).

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Con-cash actual investment return (1 year)[1]	4.7%	Meet and/or exceed quarterly benchmark	Meet and/or exceed quarterly benchmark
Percent of bank accounts that are reconciled	100%	100%	100%

[1] A consolidated cash (con-cash) structure pools multiple funds or accounts for the efficient management of liquidity and investments where legally permitted, while maintaining separate fund accounting records.

Program FY27 Strategic Goals

- In partnership with Finance, CTO will implement the City's permanent P-Card program, expanding upon the successful pilot program which was launched in FY25.

- CTO will execute a pay card vendor transition to continue providing payroll services for employees without direct deposit.
- CTO will continue the timely and accurate reconciliation of all 66 centrally-managed bank accounts, resolving any outstanding accounting variances that may arise.
- CTO will continue to research and claim any unclaimed funds for the City from the PA Treasury.

Program FY27-31 Strategic Initiatives

Over the next five years, CTO will continue to reconcile 100 percent of CTO-managed bank accounts on time and ensure timely reconciliation, research, and reporting continues. CTO will continue to manage the City's cash and investment portfolio to preserve principal, maintain sufficient liquidity, and exceed benchmark results. The Office 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

The Debt Management program 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, gas main replacement, and improvements to recreation centers and libraries. CTO manages the City's debt portfolio effectively with a debt management policy that promotes financial integrity, flexibility, and prudent fiscal management.

Recent Accomplishments

— **General Obligation (GO) Credit Ratings Upgrades:** Over the past three years, the City received upgrades from all three rating agencies, resulting in the City's highest combination of ratings in more than four decades. Higher credit ratings generally result in being able to borrow for crucial needs at lower costs as investors view the City as less risky. In 2025, Moody's Investors Service raised its outlook on the City's 'A+' credit rating from 'Stable' to 'Positive' while S&P Global Markets and Fitch Ratings each maintained the City's 'A+' credit rating with Stable outlooks, reflecting Philadelphia's stronger reserve position, improved pension funding level and continued commitment to improving the long-term health of the pension fund, and strong fiscal management.

— **Other City Credit Ratings:** Following upgrades for the City's General Obligation rating and the Airport's rating in 2024, three of four of the City's credits – General Obligation (GO), Water, and the Airport – now boast the highest ratings within the single 'A' category. In August 2025, the rating on the City's other credit, the Philadelphia Gas Works (PGW), was upgraded from 'A-' to 'A' by Fitch, recognizing PGW's strong management team and financial performance. **The table below shows the City's credit ratings as of February 10, 2026.**

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

— **Bond Transactions:** In 2025, the City completed several bond transactions to provide funding for critical City infrastructure needs and refund existing debt for budgetary savings.

- In June 2025, the City issued $402 million in new money GO Bonds to fund municipal infrastructure across the City. As part of this transaction, the City also refinanced $503 million of existing debt to achieve $20.6 million in net present value savings (4.09 percent of refunded par). This savings was achieved through a combination of a traditional refunding and a tender, through which the City bought back a select amount of outstanding GO bonds from bondholders which met certain savings criteria, and issued lower-cost debt to fund the purchase value.

- In August 2025, the City completed a bond transaction for the Philadelphia International Airport, providing $321 million for crucial investments in Airport infrastructure and refunding $60 million in existing debt to achieve $3.1 million in net present value savings on refunding bonds (5.20 percent of refunded par) over the next 10 years.

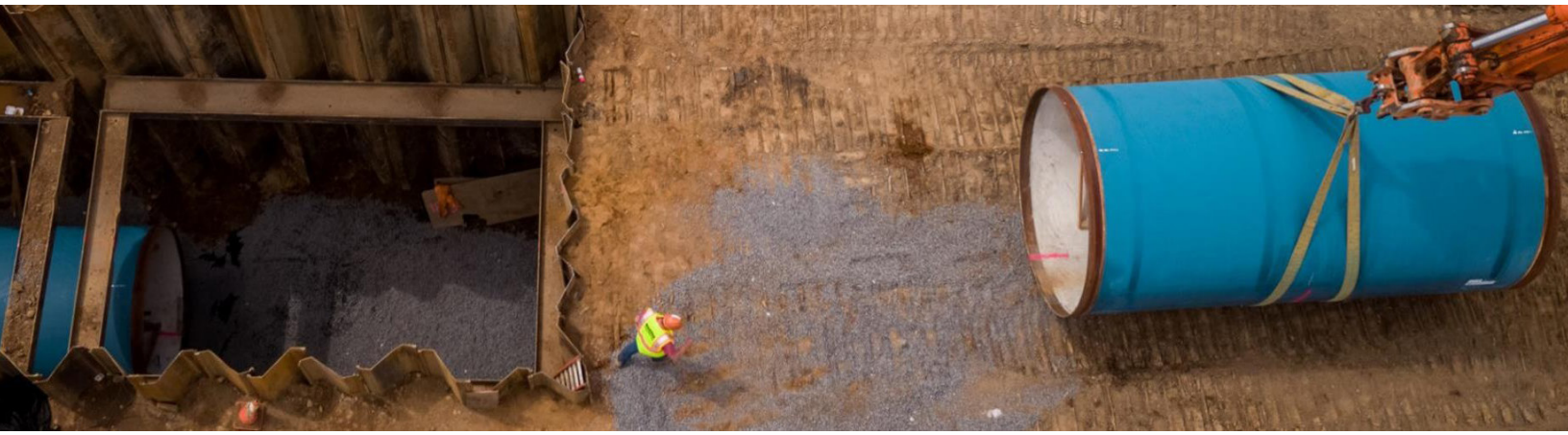
- In October 2025, the City issued the third Rebuild bond transaction for $140 million through the Philadelphia Authority for Industrial Development (PAID). Rebuild supports the design and construction of critical improvements to parks, libraries, recreation centers, and other public spaces through a combination of grants, partnerships with nonprofit organizations, and direct City investment. In conjunction with this issue, the City refunded $44 million of outstanding PAID Bonds to achieve $3.5 million in net present value savings (8.0 percent of refunded par) over the next seven years.

- In 2025, the City completed two Pennsylvania Infrastructure Investment Authority (PENNVEST) loans totaling $119 million for the Philadelphia Water Department. PENNVEST provides low-interest loans and grants for investments in drinking water, stormwater, or sewage treatment.

All three refunding transactions noted above were pursued as 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	FUND	PAR AMOUNT	FIRST FY BUDGETARY SAVINGS	ANNUALIZED BUDGETARY SAVINGS	TOTAL BUDGETARY SAVINGS	TOTAL NET PRESENT VALUE (NPV) SAVINGS	NPV % OF REFUNDED PAR
June 2025	GO	General	$470,790,000	$366,289	$1,945,936	$25,297,174	$20,587,970	4.09%
August 2025	Airport	Aviation	$52,950,000	$587,158	$685,726	$6,857,258	$3,101,541	5.20%
October 2025	PAID	General	$41,110,000	$1,144	$571,521	$4,000,644	$3,517,348	8.04%
TOTAL			$564,850,000	$954,591	$3,203,183	$36,155,075	$27,206,859	4.48%



Investments in PWD capital infrastructure

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Net present value savings of refunded bonds for General Obligation (GO) debt vs. the City's debt policy	4.55%	≥ 3.00%	≥ 3.00%
Net present value savings of refunded bonds for Water debt	5.50%	≥ 3.00%	≥ 3.00%
Net present value savings of refunded bonds for PGW debt	6.57%	≥ 3.00%	≥ 3.00%
Net present value savings of refunded bonds for Airport debt[1]	N/A	≥ 3.00%	≥ 3.00%

[1] FY25 data is not applicable as this type of bond was not refunded in FY25.



Rebuild bonds help to fund improvements in public spaces

Program FY27 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 2026.**

ANTICIPATED TIMEFRAME	TRANSACTION
Spring 2026	Housing Opportunities Made Easy (H.O.M.E.) New Money (first issuance)
Spring 2026	Quadplex Guaranteed Energy Savings Agreement (GESA) New Money[1]
Summer 2026	400 N. Broad Purchase New Money[2]
Summer 2026	Water & Wastewater New Money and Refunding

[1] Energy savings measures at 14 City-owned buildings, including the Quadplex (City Hall, Municipal Services Building, One Parkway Building, and Juanita Kidd Stout Center for Criminal Justice), Health Centers, and Homeless Services facilities.

[2] Purchase of the Police Headquarters Building at 400 N Broad Street, which the City is currently leasing. The purchase was planned by the City at the time the lease was entered into in 2017.

Program FY27-31 Strategic Initiatives

CTO will continue to maintain and improve the City's credit ratings through disciplined fiscal management, robust financial planning, and proactive communications with rating agencies, in close collaboration with the Office of the Director of Finance and other units and other finance cluster partners. CTO will increase demand for the City's bonds through strategic and proactive investor outreach and communication. By providing regular updates on the City's financials and management strategies 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 also 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.

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

- **New Hires and Staffing:** In FY25 and through the second quarter of FY26, CTO achieved its goal of filling at least 85 percent of budgeted positions. At this staffing rate, CTO performs at a high level with appropriate back-up coverage.
- **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. In FY26, CTO began the process to develop internal procedures to support staff participation in professional development opportunities.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent of budgeted positions filled	91.3%	≥ 85.0%	≥ 85.0%

Program FY27 Strategic Goals

- CTO aims to remain staffed with at least 85 percent of fully staff budgeted positions 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 their skills and abilities, including industry-specific training.

Program FY27-31 Strategic Initiatives

Over the FY27-31 Plan, CTO will maintain adequate staffing to achieve its departmental mission and continue providing training and professional development opportunities within available resources. CTO will also continue to review budgeting, financing, contracting, and recruitment operations to ensure priorities are consistent with current City guidelines and Mayor Parker's vision for Philadelphia.

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 the 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

- Through CY25, the Sinking Fund has continued to make timely and accurate debt service payments for all the City's credits, as required.
- In 2025, all payments were made using appropriate internal control procedures. CTO has multiple staff trained in issuing debt service payments for continuity of operations.

Program FY27 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 through the Optimizing Procurement and Accounting Logistics (OPAL) project to help make the payment process more efficient while maintaining the appropriate internal controls.

Program FY27-31 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.

PROGRAMS

CLEAN AND GREEN INITIATIVES

SOLID WASTE COLLECTION AND DISPOSAL

RECYCLING PROMOTION AND PROCESSING

SANITATION EDUCATION, ENFORCEMENT AND COMPLIANCE

GENERAL ADMINISTRATIVE SUPPORT

COMMUNITY LIFE IMPROVEMENT PROGRAM (CLIP)

DEPARTMENT WEBPAGE FOR OFFICE OF CLEAN & GREEN

DEPARTMENT WEBPAGE FOR SANITATION

OFFICE OF CLEAN & GREEN

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 that 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 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.

Community Life Improvement Program (CLIP): 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 offering trash pickup for neighborhood cleanups; and providing adult non-violent offenders the opportunity to complete community service sentences by cleaning and beautifying the city.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	100,316,451	107,134,671	113,186,109	115,837,640	119,685,827	120,053,918	120,053,918	120,053,918
Class 200 - Contracts / Leases	6,122,064	3,821,616	3,821,616	3,834,816	3,861,216	3,887,616	3,901,056	3,901,056
Class 300/400 - Supplies, Equipment	7,235,636	5,766,632	5,766,632	5,039,632	5,039,632	5,039,632	4,970,332	4,970,332
Class 500 - Indemnities / Contributions	8,414,710	53,171	53,171	53,171	53,171	53,171	53,171	53,171
TOTAL	**122,088,861**	**116,776,090**	**122,827,528**	**124,765,259**	**128,639,846**	**129,034,337**	**128,978,477**	**128,978,477**

Program 1: Clean and Green Initiatives

Program Description

The Clean and Green Initiatives program is responsible for creating synergies across government, businesses, and communities and for establishing and implementing a comprehensive, proactive, and strategic plan to make Philadelphia safer, cleaner, greener, and more resilient, encouraging residents to partner in this work in their communities.

Recent Accomplishments

- **Twice-Weekly Collections:** Twice-a-Week Trash Collection was implemented in the South Philadelphia section of the city to address persistent waste management challenges in densely populated neighborhoods and decrease incidents of illegal dumping. Since its launch, the area has experienced a 15% reduction in illegal dumping calls, demonstrating the program's effectiveness in improving cleanliness and reducing quality-of-life concerns.
- **Litter Index Reduction:** The implementation of OCG strategic initiatives, particularly the aforementioned Twice-Weekly Collections and the District Residential Program which assigned crews to each Council District, as well as targeted cleaning in areas most in need, addressed specific, localized needs and enhanced neighborhood cleanliness. Through this targeted approach, the program has contributed to improvement in conditions reflected in the Litter Index decreasing from 1.19 in Fall 2024 to 1.02 in Fall 2025.
- **Ten-Point Greening Plan:** As part of the initiative to make Philadelphia the greenest big city in the nation, the Clean and Green Initiatives program turned over 200 vacant lots into urban pollinator gardens, cleaned over 20,000 blocks along commercial corridors during citywide clean-ups, and began beautification work on 20 commercial corridors in partnership with Commerce as part of the "Ring It On!" initiative and preparation for special events in 2026.
- **Philadelphia Green "Gateways" for 2026 Events:** In celebration of America's 250th birthday, OCG is partnering with other City agencies, as well as state, nonprofit, and private agencies to lead the Gateways to Philadelphia project where seven gateways into Philadelphia will feature vibrant landscaping, bold murals, graffiti removal, enhanced maintenance, and a signature ribbon of gold that symbolizes the city's warmth, pride, and bright future. In December 2025, construction started on Phase 1 of the plan

to beautify and green the highways from the 26th Street Gateway to I-76, ensuring these public spaces reflect the heritage and culture of Philadelphia. This work will conclude in March 2026.



The "Gateways to Philadelphia" project is a comprehensive highway beautification and landscape improvement initiative led by the Office of Clean and Green Initiatives (OCG) in partnership with other City departments as well as State, nonprofit, and private partners in celebration of America's 250th anniversary.

Program Performance Measures

MEASURE	CY24 ACTUAL	CY25 ACTUAL	CY26 TARGET
Citywide average Litter Index Score[1]	1.23	1.10	1.05
Number of blocks cleaned	40,000	94,007	95,000

[1] 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.

Program FY27 Strategic Goals

- **Twice-Weekly Collections:** Beginning January 5, 2026, Phase 2 of twice-weekly trash collections was expanded to include parts of North Philadelphia, serving residents within the boundaries of Vine Street to Hunting Park Avenue, from Broad Street to the Schuylkill River and Vine Street to Glenwood Avenue from Broad Street to the Delaware River. Expansion targets neighborhoods with high indices of litter and illegal dumping that warrant an increase in the frequency of trash collection. This second pickup is designed to ease storage challenges and demonstrates a commitment to making the city safer, cleaner, and greener.

- **Community Appearance Index (Baseline Set):** Utilizing the Community Appearance Index, OCG will continue to analyze neighborhood trends to establish a baseline of quality-of-life data across communities citywide. This baseline will ensure that targeted initiatives are both data-driven and addresses issues raised by residents.

- **Philadelphia Green "Gateways" for 2026 Events:** Completion of beautification and greening projects across Philadelphia's highways as part of the Gateway to Philadelphia Initiative will be completed in time for Philadelphia's celebration of America's 250th birthday in July 2026. OCG expects to unveil the large mural abutting I-76 at Spring Garden by May 2026. Beyond spring 2026, OCG will conduct maintenance activities across the Phase 1 sites and begin planning and fundraising efforts for additional sites to be included in future phases.

Program FY27-31 Strategic Initiatives

Over the next five years, the Office will continue to convene the Clean and Green Cabinet to prioritize, refine, and implement key recommendations from its inaugural report. The recommendations made by Clean and Green Cabinet members include 85 distinct recommendations across six different committee areas, including Quality of Life, Greening and Beautification, Sustainability, Community Engagement, Enforcement, and Commercial Improvement. The goal of the Cabinet recommendations is to inform OCG's holistic approach to addressing persistent quality-of-life issues that affect all Philadelphians' health, environment, safety, and prosperity. The Office will further develop and execute a comprehensive, proactive quality-of-life strategy in partnership with other City departments and nonprofit agencies. The Office will also enhance its data-driven approach via the Community Appearance Index, mapping applications, and Resource Advisory Committees

to identify hot spots and troubleshoot issues within each Council District. Finally, OCG will focus on improving the environmental health and quality of City neighborhoods through the 10-Point Greening Plan, including the Philly Tree Plan program, vacant lot cleaning and greening, "Gateways to Philadelphia" project, installing roadway and streetscape planters and greening elements to improve commercial corridors, and the Philadelphia Greenways initiative, which aims to create a block-level greening and beautification program.

Program 2: Solid Waste Collection and Disposal

Program Description

The Solid Waste Collection and Disposal 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

- **Northwest Waste Transfer Station Upgrade:** In November 2025, the Department completed the upgrade of the Northwest Waste Transfer Station from its antiquated and high-maintenance overhead crane system to a simpler and more efficient top-loading structure.
- **Council District Cleaning:** The Department deployed residential cleaning teams for all 10 Council Districts. This has resulted in highly successful, concentrated cleaning within all ten City Council districts, providing crews to address the specific and particular needs of their assigned district area.
- **BigBelly Replacement Program:** Solar-powered BigBelly smart bin upgrades were installed at over 340 locations from January to December 2025. This includes 200 replacements and 140 newly installed bins. This has resulted in the reduction of maintenance and system outage issues.
- **Trash and Recycling Cart Container Pilot:** The FY26 Adopted Budget included funding for a new pilot program to introduce 65-gallon trash and recycling carts in targeted areas to improve waste collection efficiency and reduce street litter.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
On-time collection (by 3PM): Trash	98.8%	≥ 97%	≥ 97%
Tons of refuse collected and disposed	604,554	≤ 635,000	≤ 635,000
Mechanical street cleaning miles cleaned	87,951	≥ 85,000	≥ 85,000
Number of short dump sites cleaned[1]	3,303	2,750	3,000
Tons of material collected from short dump sites cleaned[2]	13,938	13,000	12,000

[1] In FY25, the Department maintained a heavy presence in communities to address illegal dumping. This, combined with increased enforcement presence, should reduce the overall total of sites that must be cleaned going forward.

[2] The Department has maintained a heavy presence in communities to address short dumping. This, combined with increased enforcement, is expected to reduce the amount of materials that will need to be collected. The FY27 target reflects this expectation.

Program FY27 Strategic Goals

- **Modernization of Sanitation Operations Center Systems:** Sanitation will work closely with the Office of Innovation and Technology (OIT) to modernize or replace current out-dated systems at the Sanitation Operations Center to achieve much-needed efficiencies, improve data management, and give assigned staff access to effectively track, monitor, and report on work.
- **Contract Renewal Controls:** The Department plans to finalize trash and recycling contracts by early FY27, resulting in longer-term contracts expected to result in more stable pricing from vendors.



Mayor Parker joined Director of the Office of Clean & Green Carlton Williams and Sanitation Commissioner Crystal Jacobs Shipman as well as Sanitation Department staff at the Ribbon-Cutting Ceremony for the reopening of the Northwest Transfer Station on November 14, 2025.

Program FY27-31 Strategic Initiatives

Under the strategic direction of OCG, Sanitation will collaborate with multiple departments, agencies, businesses, non-profit organizations, and community groups on a variety of anti-litter initiatives, along with continued regularly scheduled anti-litter cleaning operations, including continuing to employ litter reduction strategies to ensure greater attention to disinvested areas. The Department will advance effective operational strategies for resource deployment based on objective, data-driven metrics. This involves the full-scale implementation of the Litter Index, Community Appearance Index smart system, geographic information systems (GIS), and global positioning system (GPS) technology through the Sanitation Operations Center, which serves as Sanitation's management and operational hub. Finally, the Department plans to modify trash and recycling contracts going forward to incorporate new and innovative disposal and recycling processing solutions, such as organics separation processes. These will be structured as part of established longer-term contracts expected to result in more stable pricing from vendors, providing a means for cost controls.

Program 3: Recycling Promotion and Processing

Program Description

The Recycling Promotion and Processing program is directed by the Sanitation Department under the auspices of the Office of Clean and Green, and maximizes collection, quality, 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 and enhance the cleanliness and quality of recyclable materials to maximize the fiscal and environmental benefits of recycling.

Recent Accomplishments

- **Commercial Recycling Improvements:** The Recycling Office collaborated with the Commerce Department and Mayor's Office of Policy Planning & Delivery through the PHL Open for Business Initiative to develop and implement the new Commercial Waste & Recycling Portal, which was launched in December 2025. The Portal makes it easier for businesses to plan, report on, and comply with waste and recycling regulations by having these functions consolidated in one system.
- **Recycling and Donation Resource Finder:** The Department's online keyword search tool helps residents identify nearby facilities—beyond curbside collection and Sanitation Convenience Centers—that accept specific materials for recycling or donation. This expands residents' options for responsibly managing items not collected through standard City services.
- **Education Campaigns to Reduce Recycling Contamination:** Cleaner recycling lowers City processing costs and improves environmental outcomes. Through the "Take a Minute Before You Bin It" educational campaign, the Department continues to educate the community about recycling contamination.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Recycling rate	13.4%	13.0%	15.0%
On-time collection (by 3PM): Recycling	90%	≥ 91%	≥ 93%
Tons of recycling collected and disposed	78,837	≥ 80,000	≥ 82,500

Program FY27 Strategic Goals

- **Recycling Rate Improvement:** Sanitation has set a goal to increase the recycling rate by working with the community to craft impactful messaging via focus groups. The Department will also accept more single-stream items and improve internal City operational recycling processes toward this effort, ensuring the inclusion of all materials collected and recycled by Sanitation in the recycling rate in addition to curbside collection.
- **Focus Groups:** With a grant from the Office of the Chief Administrative Officer (CAO), the Department will conduct citywide focus groups to better understand recycling perceptions and behavior in an effort to craft more effective targeted education and communications to improve recycling behavior.
- **Commercial Waste and Recycling Portal (Phase 2):** The portal will be updated to allow businesses to track the status of sanitation inspection, supporting improved reporting, compliance, and more targeted outreach and enforcement efforts, particularly for commercial and mixed-use establishments.

Program FY27-31 Strategic Initiatives

Over the next five years, the Department will implement a set of strategic initiatives, including the "Yes Philadelphia Recycles Campaign," aimed at increasing recycling performance, expanding material diversion, and strengthening long-term program sustainability. Sanitation will launch innovative citywide marketing initiatives and continue targeted

neighborhood outreach to boost recycling participation and encourage proper recycling behavior. These efforts will be guided by recycling performance data to reduce contamination and increase overall recycling tonnage. The Department also plans to pilot curbside textile collection and evaluate options for a larger-scale organic material diversion and composting program. To support these initiatives, the Department will pursue additional grants from state, federal, and non-profit sources to support and expand recycling initiatives.

Program 4: Sanitation Education, Enforcement and Compliance

Program Description

The Sanitation Education, Enforcement and Compliance 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

- **Streets and Walkways Education and Enforcement Program (SWEEP) GIS Data Utilization:** In February 2025, the SWEEP unit began using GIS data to assign routes and track and report on SWEEP teams on a block-by-block level. GIS allows SWEEP administrators to see exactly where issues are located and monitor their progress spatially, along with providing centralized reporting for data-driven decision making, increased transparency, and the ability to ensure compliance with State and Federal requirements.
- **Tool for Notice of Violation (NOV):** Sanitation is now using the Department of Licenses and Inspections (L&I) tool "Posse" to write Notices of Violation (NOVs), which involve steeper penalties and legal ramifications than typical Code Violation Notices (CVNs), deterring violations.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of citations issued[1]	284,908	185,000	200,000
Number of contacts and warnings[2]	87,660	85,000	85,000

[1] The high number of citations issued in FY25 reflects specific enforcement initiatives within the fiscal year.

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

Program FY27 Strategic Goals

- **SWEEP GIS Data Utilization:** The Department will look at meaningful ways to use GIS tracking software and data as another tool to increase productivity and efficiency.
- **Integrate Surveillance and Enforcement:** The Department will work to integrate surveillance monitoring with enforcement. The goal is for SWEEP and surveillance teams to work more cohesively and see more consistency in sanitation code enforcement.

Program FY27-31 Strategic Initiatives

Throughout the FY27-31 Plan period, Sanitation will continue to collaborate with Law, the District Attorney's Office, and the Philadelphia Police Department (PPD) to identify illegal dumping offenders and initiate legal action. This aligns with the Department's efforts to proactively prevent illegal dumping activities involving commercial dumpsters by championing the approval of new civil enforcement requirements and penalties under Section 10-722(7)(b) of the Philadelphia Code regarding commercial dumpster monitoring. This legislation, if passed, would require the sealing and locking of commercial/business-owned dumpsters. The Department is also exploring the creation of "single hauler zones" for which a single Waste Management company will be assigned to and responsible for ensuring the code requirements are met; thus, increasing accountability and allowing for more efficient and effective enforcement of code violations. The Department will continue to coordinate with

law enforcement partners and the Office of Innovation and Technology (OIT) to create a vast network of illegal dumping surveillance cameras in hot spots. Finally, the Department will use smarter, more efficient, and technology-oriented solutions to curtail litter conditions. This will include the use of mobile, hand-held device technology to capture litter field data, allowing for a more objective, data-oriented approach to strategic litter reduction and enforcement efforts.

Program 5: General Administrative Support

Program Description

The General Administrative Support program is responsible for agency-wide management, including finance, human resources (HR), occupational health and safety, and planning and analysis.

Recent Accomplishments

- **Staffing Increase:** In 2025, the Department hired 315 new full-time employees.
- **Successful Workforce Development and Internship Programs:** Sanitation transitioned 104 participants from the City's Future Track Program into full-time civil service jobs in the first two quarters of FY26.
- **Employee Recognition Event:** Sanitation successfully launched an Employee Recognition Event and Program during the spring of 2025, celebrating and recognizing employees for their years of service and accomplishments.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percentage of Sanitation positions filled	88.0%	92.0%	93.0%
Percentage of prior-year Future Track participants converted to full-time civil service jobs during the reporting period[1]	51%	≥ 50%	≥ 40%

[1] The FY26 target assumed higher conversion rates that are not expected to recur.

Program FY27 Strategic Goals

- **Future Track to Full-Time Transition:** Sanitation will hire a minimum of 100 participants in FY27 from the Future Track Workforce Development Program into permanent full-time civil service positions.
- **New Comprehensive Commercial Driver's License (CDL) Program:** Sanitation is launching a new, extended driver training program in which newly licensed CDL drivers will receive an additional two weeks of dedicated one-on-one instruction with a seasoned driver. New drivers will receive on-the-job, dedicated instruction while operating a vehicle in the field over a two-week period before operating a vehicle independently.
- **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 new hires.
- **Human Resources SharePoint Portal:** HR processes will be streamlined through a centralized, secure, and user-friendly platform. The HR portal will support hiring, compliance, and employee relations through modernization and the replacement of manual processes with secure, automated, and user-friendly digital solutions.

Program FY27-31 Strategic Initiatives

Over the next five years, the Sanitation Department will enhance public awareness of its identity and core functions through social media, marketing, and branding initiatives. It will also utilize technology improvements to guide departmental planning and operations, and build out an intranet site with departmental policies and resources. The Department will also work to ensure sufficient staffing levels of experienced personnel using a two-pronged approach: 1) capitalizing on effective entry-level hiring initiatives such as Philly Future Track in partnership with the City College for Municipal Employment (CCME) and 2) developing detailed succession plans. Finally, the General Administrative Support program will create a new Project Management Office (PMO) to provide governance, visibility, and standardized practices for project delivery while ensuring alignment with the Department's strategic goals and initiatives, optimizing resource utilization, and maximizing business processes and efficiencies.

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

- In preparation for special events in 2026, from July 2024 to December 2025, CLIP removed graffiti from the 2nd stories of 969 properties along the Market-Frankford line and is committed to keeping these areas graffiti free.
- CLIP cleaned more than 3,500 new tags within 72 hours in Graffiti Zero Tolerance Zones along state highways that run through Philadelphia. This fast-response approach takes away a vandal's opportunity for recognition, discouraging repeat acts of graffiti.

- CLIP's proactive approach removed over 170,000 instances of graffiti vandalism from properties and street fixtures in FY25.
- CLIP cleaned 23,020 vacant lots and property exteriors in FY25 and completed 9,080 community service projects, including 1,032 alleyways, 7,436 block sweeps, 467 underpasses, 70 vacant lots, and 75 City properties. In FY25, 472 individuals completed 2,624 community service hours with CLIP. In FY25, CLIP also provided 560 organizations equipment loans and supplies for community cleanups, and program staff attended 85 community events to help educate and assist the public with City services.
- CLIP partnered with the Neighborhood Preservation Initiative (NPI)remove 289 dangerous trees and service 186 alleyways. CLIP's Hazmat Team sanitized 2,607 blocks and safely removed over 26,355 discarded syringes from Philadelphia streets in FY25.
- After L&I cleans and seals a vacant property, CLIP paints boards on the property to resemble actual doors and windows. In FY25, 1,023 properties were completed, consisting of 1,004 doors and 2,494 windows.



CLIP employee safely power washing graffiti vandalism from a wall.



CLIP crews clean a lot on the 2800 Kensington Avenue block.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Graffiti abatement: Properties and street fixtures cleaned[1]	N/A	N/A	150,000
Community Partnership Program: Groups that received supplies	560	560	560
Community Service Program: Citywide cleanup projects completed	9,080	9,000	9,000
Vacant Lot Program: Vacant lot abatements	19,203	19,000	19,000
Community Life Improvement: Exterior property maintenance violations issued	19,504	19,500	19,500
Graffiti removal tickets closed within service level agreement of seven days	92%	≥ 90%	≥ 90%
Number of nuisance properties and vacant lots abated	23,020	23,000	23,000

[1] CLIP has transitioned to a new method of computing the graffiti abatements on each property and street fixture cleaned. Often properties/fixtures will have multiple graffiti tags. CLIP has shifted to counting removal of these tags as one abatement as opposed to multiple abatements, which will decrease the total number reported. For this reason, FY25 data and FY26 target are not applicable.

Program FY27 Strategic Goals

- CLIP will continue to enforce Graffiti Zero Tolerance Zones along state highways, removing graffiti vandalism within 72 hours.
- Through the Office of Clean and Green, CLIP will lay the groundwork to coordinate graffiti removal and painting operations with CSX, Mural Arts, and Amtrak around William H. Gray III 30th Street Station tracks. CLIP will also work with the Police Department's Marine Unit, along with Public Safety Enforcement Officers (PSEOs), 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 through its Same Day Work and Pay program and by partnering with Philadelphia Works, Inc.

Program FY27-31 Strategic Initiatives

Over the FY27-31 Plan, CLIP will continue its proactive approach to fight blight by inspecting and cleaning entire blocks in neighborhoods throughout Philadelphia and cleaning graffiti vandalism from state highways. 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. Finally, CLIP will continue to create economic opportunities for all Philadelphians through its hiring initiatives and partnerships with other organizations and outreach services.

PROGRAMS

ECONOMIC DEVELOPMENT

DEPARTMENT WEBPAGE

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 communities that have experienced disinvestment or limited access to economic opportunity, make it easier to launch and operate successful businesses, and promote Philadelphia as a premier business destination. In short, Commerce delivers on the Mayor's vision of access to economic opportunity for all.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	5,146,082	7,251,854	7,299,966	7,447,173	7,388,969	7,389,194	7,389,194	7,389,194
Class 200 - Contracts / Leases	11,074,576	8,574,913	8,574,913	7,981,928	7,981,928	7,981,928	7,981,928	7,981,928
Class 300/400 - Supplies, Equipment	34,027	181,654	181,654	181,654	181,654	181,654	181,654	181,654
Class 500 - Indemnities / Contributions	1,000,000	505,000	505,000	505,000	505,000	505,000	505,000	505,000
TOTAL	**17,254,685**	**16,513,421**	**16,561,533**	**16,115,755**	**16,057,551**	**16,057,776**	**16,057,776**	**16,057,776**

Program 1: Economic Development

Program Description

Commerce's economic development activities are carried out by five offices that together aim to build a robust business environment in Philadelphia.

- **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. Its goal is to increase economic growth for communities that have experienced disinvestment or limited access to economic opportunity by dismantling barriers, investing in quality jobs, elevating access to capital, and providing technical assistance, as well as generating real estate and equitable wealth-building opportunities.

- **Business Success:** This office provides direct support and guidance to Philadelphia businesses and administers programs that improve the physical environment and nighttime economy for neighborhood businesses. In addition, the Office of Business Success (OBS) houses the Mayor's Business Action Team (MBAT), a one-stop shop for Philadelphia business owners and entrepreneurs to access individualized support. Business Services Managers are assigned geographically by Council District and act as the first point of contact for businesses, helping them navigate government processes and access resources to grow and thrive.

- **PHL Taking Care of Business (PHL TCB) Clean Corridors Program:** This office oversees the development and implementation of the PHL Taking Care of Business Clean Corridors program, funding community-based nonprofit organizations to sweep sidewalks and remove litter along neighborhood commercial corridors. This creates an inviting environment for neighborhood businesses and shoppers, creates work opportunities for Philadelphians, and grows the capacity of the small and 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 also fosters relationships with existing businesses, encouraging them to remain in Philadelphia and grow employment.

- **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.

Recent Accomplishments

- **Jumpstart Small Business Investment:** In response to a legal challenge which will increase City tax collections but also require businesses to file a Business Income and Receipts Tax (BIRT) return for the first time, Commerce received $38.5 million in FY26 to implement the Jumpstart Small Business Initiative, including the Catalyst Fund. With this funding, over 5,000 small businesses will benefit from free tax assistance, and over 8,700 small businesses will access expanded education, grant programs, and customer service.

- **PHL TCB Expansion:** In 2025, PHL TCB grew from 39 to 51 partner organizations and increased the number of commercial corridors served from 160 to 179, adding approximately 450 blocks across the city. Commerce hired 88 new cleaning ambassadors to cover this expansion, while increasing the frequency of cleanings and the amount of vacant lot cleaning and tree planting in collaboration with community partners.
- **2026 Preparations:** As Philadelphia prepares to welcome visitors for America's Semiquincentennial, the FIFA World Cup, and other major events in 2026, Commerce worked with external partners and community leaders on neighborhood beautification, including the installation of 161 planters on 20 commercial corridors.
- **PHL Open for Business:** To increase economic opportunity for all and position Philadelphia as an attractive and equitable place to do business, PHL Open for Business is improving how businesses experience City government services. Through this interdepartmental collaboration, the City has helped make local government more business-friendly by removing regulatory burdens, expanding customer service, and streamlining City permit and licensing processes. Over the past year, Commerce has also supported notable attraction and retention wins, including a canned beverage manufacturer, a Pilates equipment manufacturer, a shipbuilding and defense technology company, a life sciences company, a financial services company, and an alcohol brand.



The Cleaning Ambassador Pep Rally for the PHL Taking Care of Business Clean Corridors Program held on May 5, 2025.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of businesses engaged[1]	803	≥ 1,100	≥ 1,100
Number of job connections[2]	6,666	≥ 4,951	≥ 4,951
Business Attraction and Retention: Number of wins[3]	44	≥ 25	≥ 25
Neighborhood Business Services: Number of businesses supported[4]	13,192	≥ 16,287	≥ 16,287
Number of business process improvement wins[5]	20	≥ 16	≥ 16
Percent of TCB corridors that achieve an average litter index score of 2 or less[6]	82%	85%	85%

[1] This measure captures the number of unique businesses engaged. Engagement is defined as any form of meaningful interaction with a business. Business engagement activities can encompass a wide range of interactions and efforts aimed at building and maintaining relationships for the purpose of business attraction and retention. Targets for this measure are set based on averages from the previous three fiscal years.

[2] Job connections represent the number of full-time positions created or retained as a result of a company or employer receiving support from Commerce. Job Connections include (1) Business Development: Jobs created or retained in Philadelphia through business development efforts; (2) Workforce Development: The number of job seekers connected to employment through workforce development activities, such as the Fair Chance Hiring Initiative (FCHI), Call for ideas: Workforce Solutions, and Most Diverse Tech Hub. (3) Neighborhood Economic Development (NED): Jobs created or retained through business grants, including Neighborhood Funding Stream grants, NED grants, In-Store forgivable loan program, Taking Care of Business and Targeted Commercial Management Program. Targets for this measure are set based on averages from the previous three fiscal years.

[3] 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.

[4] "Support" is defined as a consultation with OBS (often businesses calling with questions on business regulations), workshops for businesses, referrals, and assistance with access to capital, grants, technical assistance such as the Business Technical Assistance Program (BTAP), Tax Preparation Services, Business Legal Resources Program, Small Biz Professional Services, Security Camera Program, BizCoach, Lending Network, Targeted Corridors Management Program (TCMP). The targets for FY26 and FY27 are set based on the launch of the Jumpstart Small Business Initiative.

[5] A "win" is a completed successful project where the business advocacy team has worked to make it easier to do business and increased access to information through improved internal coordination. The target for this measure is established by taking the average of the last three years.

[6] A litter index score of 1 means little to no litter and a score of 4 means very high litter. A score of 2 indicates an amount of litter that can be collected by a single person. Scores are block by block and measured twice a year.



From July 18-20, 2025, the Mayor's Business Action Team held the inaugural Business Summit & Expo focused on advancing entrepreneurship for businesses across Philadelphia.

Program FY27 Strategic Goals

- Commerce will implement the Jumpstart Small Business Initiative (Jumpstart) to serve an additional 8,700 businesses annually through new and expanded programs, for a total of over 21,000 businesses served annually.
- Commerce will simplify access to small business resources through a centralized Philly Biz Hub and a single application for grant programs.
- Commerce will continue to expand PHL TCB as one of the Administration's signature initiatives to revitalize commercial corridors, including the implementation of vacant lot cleaning and tree plantings across Philadelphia neighborhoods.
- Commerce will market Philadelphia as a premier business destination by engaging international delegations, proactively attracting companies to the Philadelphia market, and providing strategic support for businesses.
- Commerce will lead PHL Project Review and Infrastructure Made Easy (PRIME) in conjunction with the Mayor's Office of Policy Planning and Delivery, Department of Planning and Development, and Managing Director's Office to facilitate high-impact economic development projects with significant quality job creation and capital investment.



From July 18-20, 2025, the Mayor's Business Action Team held the inaugural Business Summit & Expo focused on advancing entrepreneurship for businesses across Philadelphia.

Program FY27-31 Strategic Initiatives

The Department of Commerce helps businesses—large and small—thrive in Philadelphia. Over the next five years, the Economic Development program will improve the ease of doing business by providing excellent customer service and investing in strategies that improve the business experience. It will also offer business education and capacity building to help business owners open, operate, and grow. Commerce will provide direct capital to businesses and/or incentives that improve Philadelphia's business success and grow an inclusive economy. The Department will proactively attract and retain businesses by providing data, resources, and connections to businesses that choose Philadelphia. This strategy includes marketing Philadelphia to businesses regionally, nationally, and internationally. Finally, the Department of Commerce will invest in neighborhood economic growth through community-based organizations and physical improvements to commercial areas.

PROGRAMS

COMMUNITY EMPOWERMENT AND OPPORTUNITY

DEPARTMENT WEBPAGE

COMMUNITY EMPOWERMENT AND OPPORTUNITY

MISSION

The Office of Community Empowerment and Opportunity (CEO) supports access to economic opportunity in Philadelphia by providing leadership on issues of economic mobility, financial empowerment, and advancing equity 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 communities that have limited access to services, programs, infrastructure, or opportunities relative to need. CEO also helps deliver on the Mayor's promise of a government Philadelphians can see, touch, and feel through its extensive community-based work and outreach.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	2,786,597	1,659,447	1,702,560	2,413,855	2,413,855	2,413,855	2,413,855	2,413,855
Class 200 - Contracts / Leases	1,846,520	3,448,357	3,448,357	4,950,607	5,664,357	5,664,357	5,664,357	5,664,357
Class 300/400 - Supplies, Equipment	256,805	15,998	15,998	34,998	34,998	34,998	34,998	34,998
TOTAL	**4,889,922**	**5,123,802**	**5,166,915**	**7,399,460**	**8,113,210**	**8,113,210**	**8,113,210**	**8,113,210**

Program 1: Community Empowerment and Opportunity

Program Description

CEO leverages Community Services Block Grant (CSBG) funds to advance its mission of promoting employment and workforce development, income and asset building, health and housing initiatives, benefits access, and civic and community engagement. As a key driver of economic mobility, 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 and to self-sufficiency. 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 mobility and financial empowerment across Philadelphia.

Recent Accomplishments

- Through coordinated canvassing, phone, and text outreach, CEO supported departments in reaching residents who are historically underserved while delivering information and resources. CEO's team knocked on more than 150,000 doors, made more than 500,000 telephone calls, and sent more than 360,000 text messages in 2025 in support of the Overdose Response Unit, Water Department, and Revenue Department, as well as supporting responses to citywide emergencies such as the Northeast Philadelphia crash site and the Bristol Street explosion.
- CEO stabilized and sustained benefits access, free tax preparation, and financial empowerment services during a period of partner transition and increased demand. In 2025, residents submitted 4,528 applications through the BenePhilly program. CEO and its other BenePhilly partners have seen a marked acceleration in application submissions in the six quarters since. clients received more than $19 million in tax refunds through CEO's ClaimYourMoneyPHL campaign; and Financial Empowerment Centers counseled more than 1,700 clients in the calendar year.
- As part of CEO's Same Day Work and Pay program, CEO helped residents access low-barrier, short-term employment opportunities while linking them to longer-term workforce supports. In 2025, Same Day Work and Pay distributed more than $483,000 in wages and served 1,162 unique participants. CEO also supported the Work Ready program to help Philadelphians who have been on welfare for five years or more to reduce or eliminate barriers to employment.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Benefits Access: Number of households that enroll in benefits[1]	1,955	1,000	1,250
Benefits Access: Total number of applications for benefits	3,849	3,750	5,000
Financial Empowerment: Number of individuals who received one-on-one financial counseling[2]	1,712	1,300	1,300

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Child Tax Credit: Number of returns filed by tax preparation partners[3]	14,188	13,500	13,500
Child Tax Credit: Number of click-throughs on digital advertisements	13,214	15,000	15,000
Child Tax Credit: Number of individuals reached through grassroots strategies	70,454	70,000	70,000
Same Day Work and Pay (SDWP): Total number of days worked by all SDWP program participant [4]	3,994	8,000	8,000
Community Resources Corps: Number of households protected from initial water shutoff[5]	N/A	2,200	1,600
Community Engagement: Number of medical supplies (naloxone doses and fentanyl test strips) distributed through door-to-door canvassing to prevent opioid-related deaths	28,134	30,000	48,000
Community Engagement: Number of face-to-face conversations between canvassers and residents to address the ongoing overdose epidemic in citywide overdose "hotspot" neighborhoods	6,921	8,000	12,000

[1] FY25 actuals are higher than the FY26 and FY27 targets due to a non-recurring private grant partnership.

[2] FY25 actuals are higher than the FY26 and FY27 targets due to a non-recurring private grant partnership.

[3] This program is partner-led and administered; as such, results can vary year to year.

[4] In FY26, SDWP programs in other departments were consolidated under CEO. Because of this change, CEO set higher targets for FY26 and FY27.

[5] 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. CEO has also modified its method of tracking data for this measure by confirming status changes from the Water Department, rather than tabulating self-reported data. For this reason, FY25 data is not applicable for comparison, and the FY27 target has been set to reflect the changes in data collection.

Program FY27 Strategic Goals

- **Promoting Economic Mobility, Financial Empowerment, and Workforce Participation:** CEO will connect residents to benefits, financial counseling, free tax preparation, and employment opportunities that reduce financial insecurity and support workforce participation. This work includes low-barrier employment, re-entry support, financial empowerment, and partnerships that help residents move toward long-term economic mobility.
- **Institutionalizing Equitable Community Engagement:** CEO will continue to serve as a citywide leader in advancing equitable community engagement practices across City government. Through direct outreach, training, technical assistance, data-informed tools, and communities of practice, CEO will support departments in designing and implementing engagement strategies that meaningfully reach communities with limited access to services, programs, and opportunities while delivering information, resources, and feedback loops that improve policy and program outcomes.
- **Strengthening Systems, Partnerships, and Accountability:** CEO will strengthen cross-departmental and external coalitions to align economic opportunity efforts, reduce duplication, and maximize impact. This includes advancing shared planning, data, and performance frameworks; leveraging insights from the Community Needs Assessment; and supporting coordinated action that improves accountability and outcomes across the City.

Program FY27-31 Strategic Initiatives

The Proposed Budget and Five Year Plan include $2.2 million in FY27 and nearly $14 million over five years to establish the Office of Financial Empowerment, increasing economic security by providing financial counseling, access to low-cost banking options, and other services. CEO will focus on advancing economic mobility and opportunity by strengthening coordinated, citywide approaches to reducing poverty and improving access to services. It will deepen partnerships with City departments, community-based organizations, and residents to ensure programs are informed by impacted individuals and delivered through trusted, equitable engagement strategies. In support of this effort, the Proposed FY27-31 Five Year Plan includes funding for the procurement and implementation of an outreach and canvassing software. This tool will replace CEO's outdated system and allow the Department to manage data, support canvassing strategies, and generate essential reporting.

CEO's work will continue to be guided by two core strategies:

1) **Listen, support, and collaborate** by engaging residents and communities to connect them to resources that support financial stability, workforce participation, and housing security; and

2) **Advocate** by using data, community insights, and cross-sector partnerships to advance policy, operational, and system-level solutions.

These strategies will support expanded engagement, workforce and economic mobility pathways (in coordination where possible with the City College for Municipal Employment [CCME]), meaningful and fair community engagement practices across City government, and stronger use of data and evaluation.

PROGRAMS

ARTS AND CULTURE

DEPARTMENT WEBPAGE

CREATIVE PHILADELPHIA

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.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	714,298	919,833	931,384	935,235	935,235	935,235	935,235	935,235
Class 200 - Contracts / Leases	130,768	400,768	400,768	1,325,768	1,200,768	1,200,768	1,200,768	1,200,768
Class 300/400 - Supplies, Equipment	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Class 500 - Indemnities / Contributions	9,980,000	8,400,000	8,400,000	4,300,000	4,300,000	4,300,000	4,300,000	4,300,000
TOTAL	**10,825,066**	**9,730,601**	**9,742,152**	**6,571,003**	**6,446,003**	**6,446,003**	**6,446,003**	**6,446,003**

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. The Public Art program includes key programs, including 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 wide variety of 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.

Supporting the Creative Sector: Since 2021, Creative Philadelphia has invested in direct financial support for individual artists and creative enterprises to aid in the recovery of Philadelphia's creative sector following the devastating impact of the COVID-19 pandemic. In the years since, this support has expanded to strengthen the city's creative ecosystem overall, with a particular focus on artists and organizations from communities that have historically had limited access to traditional arts funding.

Creative Partnerships: Creative Partnerships is an 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.



Community members participating during one of 14 Arts and Culture Town Halls.

Recent Accomplishments

Calendar year 2025 was marked by strong intergovernmental and public-private partnerships, including close collaboration with City departments, City Council, philanthropy, and community partners, all working together to advance arts, culture, and creativity across Philadelphia.

- Creative Philadelphia brought Philadelphians together to shape the city's creative future by completing the Cultural Master Planning process through a shared investment of City leadership and philanthropic support. Through 14 Arts and Culture Town Halls, Shape Philly: Idea CoLABs in every City Council District, and youth-led projects, community voices helped lay the groundwork for Philadelphia's first-ever Cultural Master Plan—aligned with the Mayor's vision of a safer, cleaner, greener city with access to economic opportunity for all.
- Creative Philadelphia took a major step toward more inclusive public spaces by commissioning a statue of Dr. Sadie Tanner Mossell Alexander, a trailblazing economist, attorney, and civil rights leader. With a planned installation in spring 2027, the statue will stand at Thomas Paine Plaza as a lasting symbol of who Philadelphia honors and uplifts.
- Creative Philadelphia opened City Hall and neighborhoods to more art, music, and creativity by reopening the Creative Philadelphia Art Gallery in February 2025, adding 15 new exhibition cases throughout City Hall in fall 2025, celebrating Philly Jazz Month with performances honoring the city's jazz legacy throughout April, and continuing to invest directly in 645 individual artists, 46 creative enterprises, and 39 organizations through its Illuminate the Arts Grant (ITAG) program in 2025.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Public engagement[1]	26,177	35,000	35,000
Number of creatives supported[2]	711	750	250

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Creative experiences, measured by the number of unique visitors to CreativePHL's websites, social media followers, and email subscribers	437,152	450,000	500,000
Number of Public Art projects under contract	50	50	50

[1] Public engagement is measured by the number of people who participate in person or virtually in engagement meetings, surveys, and CreativePHL exhibitions and programs.

[2] FY25 actuals and FY26 target reflect non-recurring funding.



City Hall Exhibition cases welcome visitors of all ages.

Program FY27 Strategic Goals

- Creative Philadelphia will continue to advance the Cultural Master Plan by stewarding community-informed priorities through programs, partnerships, and policy alignment that support artists, neighborhoods, and cultural organizations across Philadelphia.

- Creative Philadelphia will sustain public access to arts and culture through visible city-wide activities, including public art stewardship, cross-department creative partnerships, and exhibitions and cultural programming in City Hall and neighborhoods throughout Philadelphia.

- Creative Philadelphia will continue to support artists and cultural workers as essential contributors to a safer, cleaner, greener city with access to economic opportunity for all, through existing investments and ongoing professional development, training, and capacity-building efforts.

- The Rocky Statue, a classic and iconic piece of Philadelphia's history, will be permanently installed at the top of the Art Museum stairs. Additionally, a statue of Philadelphia boxing legend Joe Frazier will be relocated from South Philadelphia to the bottom of the Art Museum stairs. The statue of Mr. Frazier commemorates his career and legacy and portrays the values of determination and resilience that resonate deeply with Philadelphians.



Mayor Parker and Chief Cultural Officer Val Gay unveiling the Dr. Sadie T.M. Alexander statue in July 2025.

Program FY27-31 Strategic Initiatives

Over the next five years, Creative Philadelphia will continue to support artists and cultural workers as essential contributors to a safer, cleaner, greener city with access to economic opportunity for all, through existing investments and through professional development, training, and capacity-building efforts aligned with the City's first-ever Cultural Master Plan. The City will invest $2.5 million over the life of the Proposed FY27-31 Plan to support the implementation of the Cultural Master Plan. Together, these efforts will ensure creativity remains a shared, essential resource for every Philadelphian.

PROGRAMS

EXECUTIVE DIRECTION

ACCOUNTING

BUDGET OFFICE

RISK MANAGEMENT

DEPARTMENT WEBPAGE

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 BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	12,150,436	19,148,552	19,510,270	17,315,813	13,588,483	13,597,179	13,597,179	13,597,179
Class 200 - Contracts / Leases	2,246,542	6,719,101	6,719,101	5,770,620	6,273,010	6,567,445	6,885,822	7,251,038
Class 300/400 - Supplies, Equipment	45,754	47,024	47,024	567,024	47,024	47,024	47,024	47,024
Class 500 - Indemnities / Contributions	30,564,016	53,746,603	53,746,603	15,008,000	5,008,000	4,508,000	4,508,000	4,508,000
Class 800 - Payments to Other Funds	2,925,000	2,168,061	57,168,061	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL	**47,931,748**	**81,829,341**	**137,191,059**	**41,161,557**	**27,416,617**	**27,219,748**	**27,538,125**	**27,903,341**

Program 1: Executive Direction

Program Description

The Executive Direction program 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 the Philadelphia Board of Pensions and Retirement. Units within Executive Direction include:

- **Administrative Services Center (ASC):** The ASC provides financial and/or administrative services for the Office of the Director of Finance, Procurement Department, City Treasurer's Office, Office of Human Resources, Mayor's Office, Office of Public Engagement and Neighborhood Affairs, and Civil Service Commission. The 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.
- **Finance Program Management Office (FPMO):** FPMO supports process redesign and technology implementations with proven methodologies to enable the Office of the Director of Finance and agencies that report to the Office of the Director of Finance to deliver projects more efficiently. In addition, FPMO delivers training and other capacity-building initiatives to improve financial practices and procedures throughout the City.
- **Internal Controls and Compliance:** Internal Controls and Compliance 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 (HR), 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

- **Credit Ratings Upgrade:** The City has its highest combination of credit ratings in more than four decades after receiving upgrades from all three rating agencies in the past three years, and in November 2025, Moody's changed the City's outlook from "stable" to "positive." Credit ratings are a key measure of the City's fiscal health and a factor in determining the interest rate that the City pays on its borrowing costs for infrastructure investments.
- **Supporting and Developing Fiscal Staff:** The Office of the Director of Finance continues to increase dialogue with fiscal staff across the City by hosting regular Citywide fiscal staff calls for more than 300 fiscal and administrative employees. In 2025, the Office launched a "Finance Best Practices" training series designed to enhance financial processes and provide valuable training on key topics, including the vendor payment process, grants processes, and training and travel reimbursements. The training

content is also published on the Office of the Director of Finance's intranet page and is available to all City staff.

— **The Optimizing Procurement and Accounting Logistics (OPAL) Project**: 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, is making steady progress in the 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 operational needs.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Executive Direction: Maintain or improve credit ratings	A1, A, A	Maintain or improve credit ratings	Maintain or improve credit ratings
OnePhilly: Total open issues	54	≤ 150	≤ 150
OnePhilly: Percent of open issues that are defects	16%	≤ 20%	≤ 20%
Major projects for which Finance Program Management Office (FPMO) delivers on a solution that supports mission critical use by other departments in the Finance cluster[1]	4	3	3
Major projects for which FPMO delivers on a solution that support cross-functional Citywide department usage[2]	4	3	3

[1] Projects in FY27 will include completing the first phase of a Pensions Documentation Project; a request for proposal for the Office of Property Assessment's customer relationship management project and selection of a vendor; and starting the Risk Management Information System implementation project.

[2] Projects in FY27 include completing the current phase of the rollout of hotel booking; facilitation of Fiscal Staff and Finance Best Practices meetings; and ongoing operations to support ePAY.

Program FY27 Strategic Goals

- The Proposed FY27 Budget and FY27-31 Five Year Plan (FYP) continue tax reforms introduced as part of the PICA-Approved FY26-30 Plan and includes revenue changes to fund transformative investments. These proposed revenue changes include an increase to the Hotel Tax starting in FY27 that will fund Mayor Parker's strategy to end street homelessness through the addition of 1,000 shelter beds and the provision of wraparound services; a Retail Delivery Tax that will enable the deployment of pothole response crews for daily response to potholes; a change to the local Sales Tax that would require remittance by remote sellers and generate additional revenue for the City, its Pension Fund, and the School District; and changes to the Transportation Network Company and Use and Occupancy Taxes that are projected to generate an additional $12 million annually for the School District.

- Finance will continue to expand training opportunities and resources for fiscal staff across the City through fiscal staff calls, including the "Finance Best Practices" series, and through the Office of the Director of Finance's training resources. As part of this, Finance will redesign the Finance intranet to make training resources and reference materials more accessible and will develop interactive trainings for the City's Learning Management System.

- The Department and its partners from CAO and OIT will keep Project OPAL moving forward through the Test and Deploy Phases, with the goal of a successful go-live in July 2027. The timeline provides the City with time to prepare thoughtfully, conduct comprehensive testing, and ensure users are fully trained and ready to operate effectively in the new system.

- In partnership with the City Treasurer's Office and Procurement Department, Finance will help to expand the Procurement Card (P-Card) Pilot program and evaluate the feasibility of expanding P-Cards to more departments.

- The Office will engage an independent external consultant to evaluate the Office of Property Assessment's (OPA) Tax Year 2027 revaluation results. The review will assess the accuracy, equity, and methodology of the revaluation process and determine alignment with applicable professional standards and best practices. This independent evaluation is intended to strengthen oversight, support continuous improvement, and promote public confidence in the City's property assessment system. Findings will help inform future assessment practices and operational enhancements.

Program FY27-31 Strategic Initiatives

Over the life of the FY27-31 Five Year Plan, Finance will ensure that the City maintains long-term fiscal stability while enabling policymakers to achieve their goals and have their work reflected in maintaining or improving the City's credit ratings. Finance will work closely with the City Treasurer's Office, the Mayor's Office, and the Department of Planning and Development to ensure appropriate funding for Mayor Parker's Housing Opportunities Made Easy (H.O.M.E.) Initiative. Finance will also continue to support modernization efforts across the City. Through Project OPAL, the City will replace existing accounting, contracting, and procurement systems to make core processes more efficient and easier for end users, all while ensuring appropriate fiscal controls and risk mitigation strategies. 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

The Accounting Unit records and reports the City's financial activity, maintains the City's centralized financial accounting system, and establishes Citywide accounting standards to ensure the accurate, consistent, and compliant management of public funds. In coordination with Internal Controls and Compliance, Accounting develops and maintains the City's Accounting Manual and related Standard Operating Procedures (SOPs), which define required accounting policies, processes, and internal control expectations across all departments. Accounting supports departments by processing vendor payments, overseeing compliance with accounting policies, and issuing official financial reports. Through these activities, Accounting promotes financial integrity, operational consistency, and strong internal controls to safeguard City resources.

Recent Accomplishments

— **Certificate of Achievement:** Accounting received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association

(GFOA) for the 45th consecutive year. The Certificate of Achievement is the highest recognition in governmental accounting and financial reporting and reflects Accounting's commitment to surpassing the minimum requirements of generally accepted accounting principles, exemplifying transparency, and ensuring full disclosure in annual comprehensive financial reports.

— **Reporting Requirements:** Accounting implemented requirements for new Government Accounting Standards Board (GASB) pronouncements on Compensated Absences (Statement No. 101) and Certain Risk Disclosures (Statement No. 102) in the FY25 Annual Comprehensive Financial Report (ACFR).

— **Improvement in Reporting Fixed Assets:** Accounting enhanced the City's fixed asset database by consolidating multiple worksheets into a single, comprehensive database that captures asset-level detail and accumulated depreciation, and by developing a standardized Departmental Fixed Asset Report. These enhancements improve the accuracy and transparency of fixed asset financial reporting, facilitate timely departmental verification and reconciliation, and fully address the issues identified in the Controller's Office Internal Control Report 2024-009 related to capital assets.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percentage of new GASB pronouncements implemented by required date	100%	100%	100%
Percentage of paid vendors enrolled in Automatic Clearing House payments[1]	68%	70%	70%

[1] Accounting aims to modernize payment processes by increasing vendor enrollment in electronic automated clearing house (ACH) payments. Accounting will focus on identifying high volume vendors that have not signed up for ACH in an attempt to lower the total amount of checks written.

Program FY27 Strategic Goals

- Accounting will continue to produce an Annual Comprehensive Financial Report (ACFR) that adheres to the highest standards, securing the Certificate of Achievement for Excellence in Financial Reporting from GFOA.
- Accounting will continue supporting Project OPAL as an ongoing effort by contributing to the system's design, implementation, and successful deployment.
- The program will participate in regular meetings with departmental staff to provide comprehensive training and updates on proper internal controls and current accounting procedures.

Program FY27-31 Strategic Initiatives

Accounting will work to sustain recognition by continuing the annual pursuit of the Certificate of Achievement for Excellence in Financial Reporting from GFOA and ensuring the City stays in compliance with evolving GASB requirements. Accounting will continue work towards modernizing the City's financial systems by participating in Project OPAL to replace the City's aging general ledger system, the Financial Accounting and Management Information System (FAMIS). Accounting will transition from legacy SAPs to a centralized Accounting Manual supported by SOPs. The Accounting Manual will establish Citywide accounting policies, while SOPs will provide detailed guidance for complex accounting activities. Policies and procedures will align with City financial systems, applicable laws and regulations, and internal control best practices, and will be developed in collaboration with Internal Controls and Compliance and other stakeholders. This initiative supports improved compliance, audit readiness, and staff understanding of accounting requirements, while creating a scalable and sustainable framework for updates.

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

- **Budget Development and Management:** In FY25, the Budget Office worked with colleagues throughout the Administration to develop Mayor Parker's "One Philly 2.0" Operating Budget, Five Year Plan (FYP), 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 FY26 Budget was adopted by City Council in June 2025, and the FY26-30 FYP was approved by the City's financial oversight authority, the Pennsylvania Intergovernmental Cooperation Authority (PICA), in July 2025.
- **FY25 Fund Balance:** The City achieved a $1.179 billion fund balance in FY25, its highest ever, meeting both the City's internal goal of total reserves equal to at least 6-8 percent of revenues and the GFOA's recommended level of 17 percent. While this balance is historically high, it is driven largely by temporary and one-time factors that are unlikely to recur and comes at a time of unprecedented federal policy change and economic uncertainty. This Proposed FY27-31 FYP shows the City drawing down on its fund balance in the coming years to fund operations, with an anticipated low point of $41.8 million in FY30; however, with the reestablishment of a $91 million Federal Funding reserve and the Budget Stabilization Reserve growing to $344 million in FY28, total reserves will meet the City's internal target of at least 6-8 percent of revenues in each year of the Plan.
- **Major Federal Grants:** As federal policy and budgetary changes impact the City's grant funding streams, the Grants Office works closely with the Law Department and Mayor's Office to maximize the drawdown of outside funding sources to supplement local investments where feasible. Over the last year, the Grants Office continued to coordinate the interdepartmental management of certain major federal grants, including the City's Community Development Block Grant Disaster Recovery (CDBG-DR) allocation for unmet needs related to Hurricane Ida ($163 million). As required by the U.S. Treasury, the City spent its full $1.4 billion American Rescue Plan Act (ARPA) allocation by the end of calendar year 2024. This means that this funding is no longer available to support City operations.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent change in the total dollar amount of General Fund revenue (actual) compared to budget (adopted)[1]	3.9%	≥ 0 to 1.0%	≥ 0 to 1.0%
Percent change in the total dollar amount of General Fund expenditures (actual) compared to budget (adopted)[2]	-0.8%	≤ -1.0 to 0%	≤ -1.0 to 0%
Ratio of reserves (excluding Labor Reserve) to actual General Fund revenue[3]	20.8%	At least 6.0% to 8.0%	At least 6.0% to 8.0%
Percent of capital dollars unspent after 6 years (General Obligation only)[4]	5.8%	< 10.0%	< 10.0%

[1] The target reflects the City's goal of revenue forecasting accuracy, with actual collections meeting or modestly exceeding the adopted budget.

[2] The target reflects the City's goal of adequately planning for anticipated costs, with actual expenditures at or slightly below budgeted levels.

[3] American Rescue Plan Act (ARPA) funds, which were spent by the December 31, 2024 deadline, enabled the City to make crucial investments while preserving other revenue streams to sustain and grow the City's fund balance. Without this support, the City would have had to make cuts to avoid negative fund balances.

[4] 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 FY27 Strategic Goals

- The Budget Office will help ensure the City's long-term financial health via a FY27-31 FYP that is balanced over five years and oversee the implementation of the FY27 Operating and Capital budgets once adopted by City Council and signed into law by the Mayor.
- A continuing primary goal of the Office is to ensure that the City's limited 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.

— The Office will continue to work closely with the Law Department to navigate changes to federal policy and continue to maximize the drawdown of outside funding sources to supplement local investments where feasible.

Program FY27-31 Strategic Initiatives

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. Additionally, Budget will continue to comply with requirements under the PICA Act and with the City's grant agreements, maximizing the drawdown of outside funding sources to support local priorities where feasible.

Program 4: Risk Management

Program Description

Risk Management (Risk) works to reduce the financial impact on the City from claims, lawsuits, and employee injuries; reduces the 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 environment for employees and the public on City property.

Recent Accomplishments

— **Direct Deposit:** The Employee Disability Unit transitioned to a direct deposit program in fall 2025 to service its approximately 3,500 annual claim recipients and providers, establishing a robust, secure, and immediate compensation delivery system and creating a more convenient experience for claim recipients.

— **Safety and Loss Prevention:** In 2025, Risk's Safety and Loss Prevention Unit delivered 7,212 instructor-led and computer-based safety training sessions, a 38 percent increase in courses from 2024. This increase underscores a heightened commitment to safety education and compliance across the City.

— **Third-Party Claims:** The Claims Team transitioned from a manual, paper-based claims program to a fully electronic process in September 2025, increasing efficiency and eliminating the need for physical file folders and off-site storage.

— **Contracts and Insurance:** Risk structured an Owner-Controlled Insurance Program (OCIP), pursuant to City ordinance, and selected a broker to administer the program. Under an OCIP, the City purchases insurance for itself and contractors on specific projects of a certain size and scope, 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 expand opportunities for smaller contractors by removing the burden of securing insurance.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Average number of police and firefighters on no duty	247	≤ 265	≤ 225
Number of all employee injuries	2,268	≤ 2,096	≤ 2,063
Average number of days from date of initial request to completion of the Permanent & Partial Disability Determination process[1]	54	≤ 45	≤ 35
Secondary Employment job offers[2]	24	12	12

[1] The FY27 target represents a 5% reduction of the 3-year average of FY24, FY25 and FY26. This target is subject to change once FY26 is complete.

[2] 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 residents 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 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 FY27 Strategic Goals

- Starting in FY27, Risk will add capacity for management and oversight of a new Vacatur Fund to provide early financial and social supports to individuals whose convictions have been vacated, while also avoiding the inherent risk of litigation.
- Risk will work to implement a Citywide, leadership-led approach to safety management which emphasizes the role of top management in driving efforts to improve health and safety performance, in alignment with the Mayor's goals for a safer Philadelphia.
- Risk will continue to reduce City liabilities in workers' compensation through its aggressive settlement strategy.
- Risk will fully implement the OCIP and extend its coverage to small business contractors.

Program FY27-31 Strategic Initiatives

Over the next five years, Risk will continue to protect the City of Philadelphia and its employees, residents, and visitors by implementing new risk-reducing activities and objectives. Risk will renew its engagement with department and unit leadership to strengthen a culture of safety and accountability. Staff will provide training and materials to ensure compliance with the City's standardized disability manual and improve department-level coordination and communications. Additionally, Risk will complete a curriculum for the City College for Municipal Employment program to supplement the program's safety career ladder initiative, supporting the City's efforts to staff these hard-to-fill critical safety titles. Finally, the Department will implement a new Citywide safety campaign to increase awareness of workplace hazards with the goal of reducing costs and injuries.

PROGRAMS

FIRE COMMISSIONER'S OFFICE

OPERATIONS

LOGISTICS

PLANNING, RESEARCH & RISK REDUCTION

FINANCE AND ADMINISTRATION

EMERGENCY MEDICAL SERVICES (EMS) ADMINISTRATION

DEPARTMENT WEBPAGE

FIRE

MISSION

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

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	402,309,895	392,110,292	392,640,495	395,934,095	396,272,015	396,301,387	396,301,387	396,301,387
Class 200 - Contracts / Leases	11,867,631	20,250,034	20,250,034	20,360,034	20,481,034	20,614,134	20,614,134	20,614,134
Class 300/400 - Supplies, Equipment	14,318,311	23,283,589	15,783,589	31,673,714	14,187,495	14,201,966	14,201,966	14,201,966
Class 500 - Indemnities / Contributions	1,783,089	--	-	-	-	-	-	-
Class 800 - Payments to Other Funds	8,248,000	8,577,920	8,577,920	12,908,000	13,989,000	15,160,000	16,429,000	17,805,000
TOTAL	**438,526,926**	**444,221,835**	**437,252,038**	**460,875,843**	**444,929,544**	**446,277,487**	**447,546,487**	**448,922,487**

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

- In January 2025, the Commissioner's Office restored Engine 6 to serve Fishtown, Port Richmond, and Kensington with help from a Federal Emergency Management Agency (FEMA) grant. Engine 6 had been out of service since 2009.
- The Office obtained more than $800,000 in federal and state grants for specialized radios and fire prevention education equipment.
- PFD worked with the Office of the Chief Administrative Officer to provide two rounds of professional development to approximately 90 non-uniformed staff members. The "Elevate Excellence" workshops focused on topics like conflict resolution, communication styles, and emotional intelligence.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of National Fire Protection Association (NFPA) structure fires[1]	2,720	Reduction from FY25	Reduction from FY26
Number of fire incidents	62,057	Meet demand	Meet demand
Number of EMS incidents	289,088	Meet demand	Meet demand
Number of civilian fire-related deaths	37	Reduction from FY25	Reduction from FY26

[1]The National Fire Protection Association (NFPA) defines a structure fire as "any fire in or on a building or other structure." The decrease in structure fires may be related to PFD's fire prevention initiatives such as smoke alarm installations.



Philadelphia Fire Department employees celebrate "One Philly, A United City" at a ceremony marking the return of Engine 6. The fire company, which primarily serves Port Richmond, Fishtown and Kensington, returned to service in January 2025 after being out of commission for 16 years.

Program FY27 Strategic Goals

- PFD will provide International Association of Fire Fighters (IAFF) Resiliency training to cadets and Leadership and Mental Performance training to officers in line with the Federal Assistance to Firefighters Grant award.
- PFD will continue to seek grant opportunities to support operations and strategic initiatives.
- PFD will develop a tiered departmental management training curriculum and leadership development courses.

Program FY27-31 Strategic Initiatives

PFD will engage in a number of initiatives to improve staffing, performance, and operations. PFD will continue to address recommendations from reports by 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 partner with other City

offices and departments to fill vacant budgeted positions to increase the relief factor (the number of people needed to fill a single position 24/7 when taking into account vacations, sick time, and other leave), ensure minimum staffing requirements, and reduce reliance on overtime. The Fire Commissioner's Office will also lead culture-change efforts within PFD to highlight physical and behavioral health and well-being. Finally, PFD will identify continuous business improvement projects for operational and administrative units within the PFD.

Program 2: Operations

Program Description

The Operations program is responsible for the daily staffing of 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 January 2025)

- In 2025, PFD graduated 39 members 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).
- In 2025, PFD graduated 126 cadets from the Fire Academy: 58 firefighter/Emergency Medical Technicians (EMTs); seven paramedics; and 61 EMTs. This represents a 38 percent increase in graduates over the previous year.
- In response to an emergency order from the Federal Railroad Administration, the Department partnered with SEPTA to conduct emergency planning exercises involving the Silverliner IV Regional Rail cars.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Fire engine response time (minutes:seconds)[1]	N/A	≤ 6:39	≤ 6:39
Percent of fire calls responded to within 5:20 minutes[2]	N/A	≥ 90.0%	≥ 90.0%
EMS response time (minutes:seconds)[1]	N/A	≤ 9:00	≤ 9:00
Percent of EMS emergency calls responded to within 9:00 minutes1	N/A	≥ 90.0%	≥ 90.0%
Average total run time of EMS incidents (minutes)	74	Decrease from FY25	Decrease from FY26

[1] PFD updated its data-pulling methods in FY26. As such, FY25 data is not applicable.

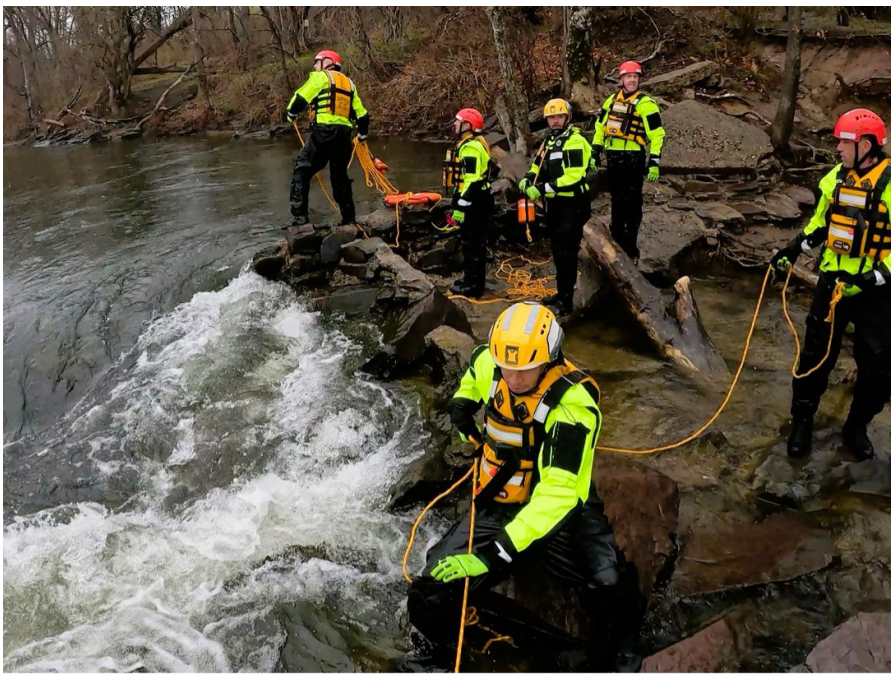
[2] PFD updated its data-pulling methods in FY26. As such, FY25 data is not applicable. The FY27 target for this measure may be reassessed after full fiscal year data is available.

Program FY27 Strategic Goals

- PFD will begin triaging lower-acuity EMS calls, thus increasing medic unit availability for more serious incidents and decreasing the frequency of zero medic units.
- PFD will maintain key roles in Enhanced Code Blue events and the Kensington Nuisance Fire Task Force during the winter months to support the Mayor's vision for a safer Philadelphia.

Program FY27-31 Strategic Initiatives

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). ALS ambulances carry more medications and equipment because they are staffed by paramedics, who are trained to provide a higher level of care than the emergency medical technicians who staff BLS ambulances.



Thirty-nine members of the Fire Department completed Technical Rescue School in 2025. They now have the skills to conduct swiftwater rescues and save people from tight spaces, collapsed buildings, and other extremely dangerous situations that do not necessarily involve fire.

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

- In Fall 2025, Logistics worked 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 freed up the trailers for additional classroom space at the Academy and gave HSO and HMAU space for administration and equipment storage.

- Logistics worked with the Capital Program Office to make critical building renovations at the Fire Academy's burn building, allowing instructors to conduct live firefighting exercises required for cadet certification.
- Logistics worked with the Office of Human Resources (OHR) to fill vacancies at the Fire Communications Center, which handles 911 calls and dispatches apparatus.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 ARGET	FY27 TARGET
Number of calls handled by the Fire Communications Center (FCC)	567,193	Meet demand	Meet demand
Number of PFD graduates[1]	91	144	144
Fire Academy graduation rate	79%	≥ 85%	≥ 85%

[1] The FY26 and FY27 targets are based on the number of graduates necessary to cover attrition and fill vacancies.

Program FY27 Strategic Goals

- PFD will purchase new self-contained breathing apparatus (SCBAs) for all firefighters, aligned to the newest standards from the National Fire Protection Association.
- In partnership with DPP, PFD will break ground on a complete reconstruction of the Engine 57 firehouse in West Philadelphia.

Program FY27-31 Strategic Initiatives

PFD will collaborate with partners across City government to bring further improvements to facilities and operations. PFD will continue collaborating with OHR to fully staff the Fire Communications Center.

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

- PFD installed more than 10,500 smoke alarms citywide in 2025 in response to Philly 311 requests and as part of the fire fatality follow-up program. PFD also streamlined the installation tracking process by creating a direct digital connection to Philly 311's request platform.
- Community Action Teams now have 24/7 bilingual (Spanish) staffing for neighborhood outreach and media interviews.
- PFD implemented an Incident Command System (ICS) training program within the Planning Unit.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of smoke alarms installed	9,358	10,000	10,000
Number of fire and life safety trainings given to the public	1,001	1,000	1,000

Program FY27 Strategic Goals

- PFD will fully implement its new digital records management system to enable better tracking and support of personnel through more transparent scheduling that is inte-

grated with OnePhilly.

- The Planning, Research, and Risk Reduction program will continue fulfilling Philly 311 requests for free smoke alarm installations.
- PFD will increase the number and range of foreign-language speakers in community outreach units.

Program FY27-31 Strategic Initiatives

PFD will ensure that certifications remain current for members to teach the Department's juvenile fire-setter prevention program, which serves 20 to 24 youth annually. PFD will also work with Philly Stat 360 to capitalize on new dispatch and records management systems by building digital dashboards that PFD can use to provide improved analytics for decision-making and public data. The Planning, Research, and Risk Reduction program will assist the Department of Licenses and Inspections – Inspections, Safety and Compliance (L&I - ISC) with the development of the next version of the Philadelphia Fire Code. Finally, Planning, Research, and Risk Reduction will develop a real-time information-sharing and notification system for L&I - ISC, the Fire Code Unit, and PFD field companies.

Program 5: Finance and Administration

Program Description

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

Recent Accomplishments (since January 2025)

- PFD worked with OHR to recruit a strong and deep candidate pool of 5,500 applicants for the firefighter exam, which is given every other year. In early 2026, OHR finalized the scoring to generate an eligibility list.

— In November 2025, the Recruitment Unit graduated a cohort of 124 Fire/EMS Explorers, a program for teens and young adults interested in fire science, EMS, disaster relief, emergency management, and paramilitary training.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of uniformed separations	111	≤ 100	≤ 100
Number of community events at which PFD is represented	843	≥ 850	≥ 850

Program FY27 Strategic Goals

— PFD will work with the City's Central Grants Office within Finance to ensure alignment with grants management best practices, in part through the use of the City's new grants tracking software.

Program FY27-31 Strategic Initiatives

To improve operational efficiency, Finance and Administration will collaborate with the Office of the Director of Finance (including Risk Management and OnePhilly) to institute more detailed payroll tracking of overtime by location, event, project, and unit. PFD will also work with Procurement to finalize a contract to standardize the purchase of PFD uniforms. Finally, PFD's Finance and Administration team will work with the Law Department to secure multi-year agreements for Medical Command services with local hospitals. Multi-year agreements will reduce the bureaucratic effort needed to maintain these affiliations, which are required for PFD to provide EMS response.

Program 6: EMS Administration

Program Description

The EMS Administration Division is responsible for overall EMS delivery and specialty units, including Mobile Integrated Health (MIH), EMS Billing and Continuous Quality Improvement (CQI), EMS Privacy Office, and the Regional EMS Office.

Recent Accomplishments

- PFD moved the MIH Unit from the Fire Administration Building to a facility in Kensington to facilitate its expansion and accessibility to the populations it serves.
- PFD created "Disaster University," an immersive and intensive EMS training program that incorporates real-life simulations and props to stimulate interactive learning.
- In anticipation of 2026 special events, PFD provided new equipment and training for the Special Events Response Team (SERT) and replaced outdated tactical gear (helmets, ballistic vests, etc.) that medics wear during emergencies, such as active shooter incidents.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent of EMS incidents handled by PFD Mobile Integrated Health	1.7%	2.0%	2.0%

Program FY27 Strategic Goals

- PFD will begin a new upskilling program for PFD EMTs to become Advanced EMTs, and Advanced EMTs to become paramedics. This will enable members to provide more skilled emergency medical care and create opportunities for promotion. The program will involve support from City College for Municipal Employment where needed.

- PFD will develop and pilot an EMS officer-led performance evaluation framework to strengthen field provider excellence.

Program FY27-31 Strategic Initiatives

Over the FY27-31 Plan, PFD will build out its current EMT upskilling program to create a homegrown, resilient EMS workforce by removing barriers to paramedic certification.



In 2025, the Fire Department purchased new protective gear and provided training for paramedics and Emergency Medical Technicians (EMTs) who might have to respond to emergencies involving active shooters or hostile environments.

PROGRAMS

FLEET ADMINISTRATIVE SERVICES

FLEET MAINTENANCE SERVICES

VEHICLE ACQUISITIONS AND DISPOSAL

DEPARTMENT WEBPAGE

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 7,000 vehicles, including over 700 pieces of specialized equipment. From fire trucks to riding mowers, DFS ensures 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.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	22,511,171	22,978,157	24,059,805	24,755,702	25,448,492	25,515,066	25,515,066	25,515,066
Class 200 - Contracts / Leases	7,548,797	7,530,287	9,847,840	7,530,287	7,530,287	7,530,287	7,530,287	7,530,287
Class 300/400 - Supplies, Equipment	29,784,792	30,991,515	28,673,962	28,514,327	30,297,715	30,224,915	30,152,115	30,079,315
TOTAL	**59,844,760**	**61,499,959**	**62,581,607**	**60,800,316**	**63,276,494**	**63,270,268**	**63,197,468**	**63,124,668**

Program 1: Fleet Administrative Services

Program Description

The Fleet Administrative Services program provides necessary administrative and financial resources for DFS's work. Key activities include the operation of DFS's 61 fuel sites, which dispense an average of 6.5 million gallons of fuel per year, serving not only 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) fueling station and two electric vehicle fast-charging stations to support the City's environmental initiatives.

Recent Accomplishments

- **High School Internship and Automotive Apprentice Program:** DFS enrolled 34 high school students into its internship program and hired 13 graduated interns into the automotive apprentice program in June 2025 and initiated enrollment for 15 additional high school students in its internship program in FY26. As of December 2025, DFS was providing automotive technicians training to 81 interns and apprentices through this program. DFS's program has trained 237 School District of Philadelphia students since 1993, produced 43 current full-time DFS employees (including Automotive Technicians, Team Leaders, Supervisors, and a District Manager), and is expected to transition 30 interns into permanent civil service positions with the City in June 2026.
- **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, by purchasing 106 hybrid and electric vehicles and three CNG trash compactors in 2025. These acquisitions increased the City's total clean fleet to 1,548 hybrid and electric vehicles and 35 CNG trash compactors as of December 2025.
- **Electric Vehicle Charging Stations:** In December 2025, to support the City's Clean Fleet Plan, DFS completed the installation of a second fast-charging station capable of charging eight electric vehicles simultaneously. DFS also manages 126 slow-charging stations across 60 City locations.



Class of 2025 High School Intern Graduates with Managing Director's Office (MDO) and Fleet Leadership

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Employee turnover ratio[1]	7.4%	≤ 10%	≤ 10%
Number of high school students enrolled in internship program[2]	34	15	15
Number of fuel tank replacements and environmental remediations completed	1	2	2
Hybrid/hybrid electric vehicle additions[3]	329	200	200
Compressed natural gas (CNG) vehicle additions	3	3	3

[1] The target represents the industry standard labor turnover ratio.

[2] The FY26 and FY27 targets reflect balancing of budgeted positions as DFS prioritizes hiring more experienced technicians who can train/mentor future interns.

[3] The FY26 and FY27 targets reflect the Clean Fleet Plan purchasing schedule.

Program FY27 Strategic Goals

- DFS will continue its high school internship program.
- DFS will continue to support environmental initiatives by purchasing electric, hybrid, and CNG vehicles.
- DFS will continue progress on its electric vehicle fast-charging projects.

Program FY27-31 Strategic Initiatives

DFS will continue its high school internship and automotive training programs, with plans to enroll 75 students during the Five Year Plan period. Upon completion of the two-year internship program, many of these students will be hired as Automotive Apprentices, a permanent civil service position with the City.

DFS is also partnering with the City College for Municipal Employment (CCME) to facilitate the Automotive Service 1 Proficiency Certificate program, designed for individuals interested in the automotive technology field. This credit program aligns with the City's Automotive Trade Helper civil service title. DFS will continue to partner with CCME to facilitate "power skills" training, which cover essential skills needed for the workplace place including, critical thinking and creativity, communication, and collaboration, for Fleet's high school interns.

To continue supporting the Philadelphia Municipal Clean Fleet Plan, DFS will construct four more electric vehicle fast-charging stations between FY27 and FY31. DFS will also continue its fuel tank replacement capital project to comply with Pennsylvania Department of Environmental Protection (DEP) mandates and fuel site regulations.



Class of 2027 High School Intern Orientation with Fleet Commissioner

Program 2: Fleet Maintenance Services

Program Description

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

Recent Accomplishments

- **Vehicle Availability Service Level Agreement:** As of December 2025, DFS maintained Citywide vehicle availability at 91.7 percent, exceeding its 90 percent target. DFS has daily vehicle availability service-level agreements (SLA) with public health and safety departments; in 2025, vehicle availability met or exceeded 100 percent of SLA requirements for radio patrol cars, Fire medic units, fire engines, Fire tiller ladders, and Sanitation compactors, ensuring the delivery of essential City services.
- **Scheduled and Unscheduled Repairs:** DFS prioritizes scheduled vehicle maintenance with the help of the Fleet Information Management System (FIMS), reducing unscheduled repairs and increasing vehicle availability. In 2025, scheduled maintenance exceeded 75 percent, which is above the industry standard of 70 percent, enhancing vehicle safety and operational reliability for City departments.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Fleet availability - Citywide[1]	91.2%	≥ 90.0%	≥ 90.0%
Percent of Service Level Agreement (SLA) met for medic units[2]	128.8%	100.0%	100.0%
Percent of SLA met for trash compactors[3]	110.5%	100.0%	100.0%

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent of SLA met for radio patrol cars (RPC)[4]	100.1%	100.0%	100.0%
Fleet availability - Police radio patrol cars (RPC)[5]	90.1%	≥ 88.0 %	≥ 88.0%
Percent of maintenance performed that is scheduled[6]	77.1%	≥ 70.0%	≥ 70.0%

[1] New vehicle purchases in FY25 and FY26, along with strategic vehicle preventive maintenance, will enable DFS to meet its Citywide vehicle availability targets.

[2] The SLA is met when 64 of 93 medic units are available. Fleet's Optimal Vehicle Replacement Strategy for Medic Unit purchases will enable DFS to meet the SLA.

[3] The SLA is met when 272 of 363 compactors are available. Fleet's Optimal Vehicle Replacement Strategy for Street Compactor purchases will enable DFS to meet the SLA.

[4] The SLA is met when 664 of 755 RPCs are available. Fleet's Optimal Vehicle Replacement Strategy for Police radio patrol car purchases will enable DFS to meet the SLA.

[5] Fleet's Optimal Vehicle Replacement Strategy for Police RPC purchases will enable DFS to meet the SLA.

[6] Fleet's target for this measure is 70.0%, which is the industry standard for the percent of maintenance performed that is scheduled.

Program FY27 Strategic Goals

- DFS will maintain vehicle availability SLAs for the City's core mission vehicles.
- DFS will continue to focus on implementing its scheduled vehicle maintenance program.

Program FY27-31 Strategic Initiatives

DFS will continue prioritizing vehicle availability of core mission vehicles, including radio patrol cars, Fire medic units, Fire pumpers, Fire tiller ladders, and trash compactors, by completing 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 the Vehicle Acquisitions and Disposal program, DFS develops specifications for vehicles and equipment, initiates the vehicle purchase process, and inspects and accepts vehicles and equipment for deployment. At the end of the vehicle lifecycle, DFS prepares vehicles and equipment for relinquishment, which generates City revenue upon resale.

Recent Accomplishments

- **New Vehicle and Equipment Purchases:** DFS continued its Optimal Vehicle Replacement Strategy to replace sanitation and safety vehicles through operating and capital acquisition funding. In 2025, DFS purchased 150 radio patrol cars, 15 Fire medic units, four fire engines, two Fire tiller ladders, 30 trash compactors, and 614 small- and medium-sized vehicles and equipment for various other departments, increasing vehicle availability and operational efficiency. This included 233 vehicles and equipment purchased in preparation for 2026 events, supported by an approximately $15 million investment.
- **Vehicle and Equipment Relinquishment and Revenue Generation:** DFS participated in online auctions for vehicle and equipment relinquishment. From January to December of 2025, DFS relinquished 448 aged vehicles and worked with Procurement to realize about $1.8 million in revenue for the City.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Median age of vehicle: General Fund	5.7	≤ 6.0	≤ 6.0
Median age of vehicle: Water Fund	6.2	≤ 6.0	≤ 6.0
Median age of vehicle: Aviation Fund	6.4	≤ 6.0	≤ 6.0

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Median age of vehicle: Citywide (years)	5.9	≤ 6.0	≤ 6.0
Median age of vehicle: Trash compactors (years)	5.3	≤ 4.0	≤ 4.0
Median age of vehicle: Medic units (years)	4.8	≤ 3.5	≤ 3.5
Median age of vehicle: Police radio patrol cars (years)	3.2	≤ 2.5	≤ 2.5
Median age of vehicle: Fire apparatus (years)	6.6	≤ 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	30	30	30

Program FY27 Strategic Goals

- DFS will replace sanitation and safety vehicles as per the Optimal Vehicle Replacement Strategy.
- DFS will continue to support the City's Clean Fleet Plan by replacing aged vehicles with more fuel-efficient ones.

Program FY27-31 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 will

enable DFS to replace aged and inefficient vehicles and equipment with more fuel-efficient and technologically advanced vehicles.

Throughout the FY27-31 Five Year Plan, DFS's vehicle and equipment procurement policy will be in accordance with the Philadelphia Municipal Clean Fleet Plan. DFS will continue to institute a clean fleet procurement policy by establishing a vehicle procurement hierarchy that prioritizes battery electric vehicles, hybrid-electric, hybrid, and CNG vehicles, wherever applicable. This initiative will enable DFS to continually provide safe and reliable vehicles and equipment to City departments, enabling them to better serve residents.

PROGRAMS

ADMINISTRATION

CUSTOMER EXPERIENCE

PERFORMANCE MANAGEMENT AND TECHNOLOGY

PROPERTY MANAGEMENT

DEPARTMENT WEBPAGE

FREE LIBRARY

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 and access to economic opportunity for all.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	55,374,187	62,094,315	65,023,489	65,588,857	67,510,296	67,616,672	67,616,672	67,616,672
Class 200 - Contracts / Leases	3,657,025	4,224,722	4,224,722	4,224,722	4,224,722	4,224,722	4,224,722	4,224,722
Class 300/400 - Supplies, Equipment	8,383,626	8,345,551	8,345,551	8,445,551	8,263,098	8,263,098	8,263,098	8,263,098
Class 500 - Indemnities / Contributions	102,008	-	-	-	-	-	-	-
TOTAL	**67,516,846**	**74,664,588**	**77,593,762**	**78,259,130**	**79,998,116**	**80,104,492**	**80,104,492**	**80,104,492**

Program 1: Administration

Program Description

The Administration program includes all internal activities that guide the work of the Free Library, such as executive and strategic planning functions; inclusive staff development through education and trainings; human resources; finance; and marketing.

Recent Accomplishments

— At the conclusion of FY25, the FLP launched a strategic planning process that produced a robust, data-driven five-year plan designed to align resources with community needs and organizational priorities, informed by engagement with staff, board leadership,

patrons, and community stakeholders. The plan will be finalized in spring 2026, with the initial public rollout in summer-fall 2026, positioning the Library and Foundation to operate with greater unity, visibility, and impact, ensuring the system remains a vital cultural, educational, and community anchor for Philadelphia with its new strategic plan.

- FLP advanced key communications initiatives that strengthened its visibility, partnerships, and capacity to reach Philadelphians more effectively, including greater engagement with the Philadelphia Convention and Visitors Bureau and other tourism partners, collaboration with Mural Arts on 2026 "Gateways" mural banners, and coordinated promotions with the Free Library Foundation. This work also included development of a new intranet and enhanced email/SMS platform in partnership with the Library's Performance Management and Technology Department, improved social media strategies that doubled average post views, exploration of TikTok and partnerships with local content creators, and expanded media coverage through strengthened relationships with various media outlets.
- The Human Resources (HR) unit continues to lead hiring efforts, reducing vacancies to about 10 percent and filling most required part-time/seasonal positions to support 6-day service at almost every branch. Additionally, to improve staffing stability, the FLP has reallocated seasonal funds to create permanent part-time roles for Library Assistants, Municipal Guards, and After-School Leaders.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Social media followers: Facebook, X, Instagram, YouTube[1]	103,345	120,000	125,000
Small and local participation rate on Department contracts	37%	37%	37%

[1] This is a point-in-time measure.

Program FY27 Strategic Goals

- With the strategic planning process complete, the Free Library and its Foundation will focus on publishing its outcomes and engaging stakeholders and partners across the library, arts, and cultural sectors. This engagement will share key learnings and outline a path forward, informing a comprehensive plan that strengthens alignment, visibility, and impact citywide.
- Building on the significant growth in onboarding new staff and strengthening retention efforts, the FLP is implementing an HR ticketing system. This system will streamline requests, improve response times, and enhance overall staff support, a major step in sustaining workforce stability and ensuring employees have the resources they need to succeed.
- The Free Library will launch several major projects to increase awareness, celebrate Philadelphia's cultural heritage, and highlight the Library's impact and role as a vital cultural and educational anchor for Philadelphia. These initiatives include a refreshed digital and print presence to support 2026 initiatives and public-facing programs; "Free for All / All for Free," a marketing effort showcasing the extensive no-cost resources and services available with a Free Library card; Library Love Stories, a multimedia storytelling initiative capturing patrons' personal stories—both written and video—about the Library's life-changing influence; and coordinated outreach for Black History Month, Hyperlocal Heritage and Book Complaints exhibits, Pride Month, Hispanic Heritage Month, Jewish Heritage Month, Asian-American History Month, Lunar New Year celebrations, One Book One Philadelphia, summer reading, and a celebration of Parkway Central's 100th anniversary in 2027.



Library staff preparing materials for a Hyperlocal Heritage program on Black genealogy.

Program FY27-31 Strategic Initiatives

Over the next five years, the Free Library will advance coordinated administrative and strategic priorities that strengthen staff capacity, professional growth, and organizational effectiveness in service of Philadelphia's communities. The Library will continue to invest in staff, management development, and strategic technology adoption to equip its workforce to meet evolving community needs and service models, while expanding outreach and deepening partnerships with City agencies, nonprofit organizations, and cultural institutions to improve access and extend impact.

At the same time, the Library and its Foundation will publish and activate the outcomes of the strategic planning process through a comprehensive engagement effort, aligning stakeholders around shared goals and addressing critical challenges, such as literacy advancement, workforce readiness, and civic participation. Together, these priorities will strengthen alignment, visibility, and long-term impact, ensuring the Library remains a trusted civic, educational, and cultural anchor for Philadelphia.

Program 2: Customer Experience

Program Description

The Customer Experience 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

- FLP expanded 6-day service to more than 45 locations as of December 2025, including five newly reopened locations, giving Philadelphians greater access to resources, programs, and community spaces. This expansion strengthens the Library's role as a trusted hub for learning, connection, and cultural engagement across the city.
- FLP expanded open office hours with its Social Services Team to more than 30 locations, increasing access to personalized support that helps patrons navigate government and nonprofit services, build trusted relationships, and participate in programs such as Coffee Chats and Resource Fairs. By embedding social services directly within library

spaces, FLP is strengthening its role as a community anchor, making vital resources more accessible and ensuring Philadelphians can find support where they live and learn.

— Neighborhood libraries continued to provide dynamic and engaging programming in FY25, including the first-ever Free Library of Philadelphia (FLoP) Bowl, which included 125 attendees at the Midway Madness tournament. From FY24 to FY25, computer usage grew 12 percent, library card registrations grew 12 percent, physical circulation rose by eight percent, and virtual circulation increased by 44 percent.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
In-person visits[1]	1,695,907	1,700,000	1,800,000
Percentage of Philadelphians who have Library cards[2]	31%	≥ 30%	≥ 30%
Percentage of staff completing core trainings[3]	96%	≥ 75%	≥ 75%
Hours of service	82,619	83,000	85,000
Program attendance	460,680	460,000	550,000
Circulation counts (collection use statistics)	10,004,035	10,000,000	10,000,000

[1] The FY27 target reflects an increase in hours of operation and the reopening of branches that were closed for renovations.

[2] The Free Library purges old and inactive accounts at the start of each fiscal year, and works to reach the target of at least 30% at the end of the fiscal year.

[3] Core trainings are identified by FLP's 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. The results in FY25 reflected an unusually high number of mandatory trainings for all job classes. The training team is not anticipating that this will repeat in FY26 and FY27.

Program FY27 Strategic Goals

- In FY27, a key priority will be expanding public service hours by introducing Sunday service at the Central Library, three regional libraries, and up to five additional neighborhood libraries. This expansion will maximize accessibility by providing 7-day service at select locations, strengthening community engagement, and increasing the Library's visibility and reliability as an essential public resource.

- FLP will deliver inclusive programming including civic engagement initiatives, lectures, exhibitions, creative workshops, cooking demonstrations, and musical performances with community partners and artists. Branches will highlight Philadelphia's history and its ongoing pursuit of freedom and equality in creative ways that resonate with all of the city's diverse communities.

- By broadening outreach and programming, the Library is creating pathways for youth development, workforce readiness, and business growth. These initiatives celebrate Philadelphia's cultural heritage while delivering practical supports that prepare young people for future opportunities, strengthen workforce skills, and foster entrepreneurship.

Program FY27-31 Strategic Initiatives

The Free Library remains committed to welcoming all community members and providing equitable access to its services, programs, buildings, technology, and collections. Over the next five years, the Library will continue to expand access to both physical and digital spaces, supporting Philadelphians in advancing literacy, celebrating community identities, connecting to essential social services, and building life and workforce skills. By extending service hours, the Free Library will further ensure its locations serve as safe, inclusive spaces for lifelong learning and civic connection across the city.

Community input gathered through the Library's strategic planning process will guide the ongoing development of programs and resources, reinforcing its role as a responsive and community-centered institution. Early literacy initiatives such as Play Kits and Literacy in Early Learning Spaces will support young children and families, while out-of-school programs—including the Literacy Enrichment Afterschool Program and summer reading—will provide critical learning opportunities for students. Teen leadership roles and adult-focused civic, professional, and digital resources will continue to strengthen the Library's role as a trusted educational and community anchor.



Students sing and share their favorite books at the Frankford Library grand reopening ceremony.

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, audiovisual and communications services, the FLP website, research, and data analytics.

Recent Accomplishments

- In 2025, FLP upgraded its internet bandwidth at Parkway Central Library, dramatically improving digital access and reliability to better support online learning, workforce development, and community programs.
- In 2025, the Free Library implemented modern, system-wide email and productivity tools and strengthened security. This upgrade supports staff collaboration by enabling more efficient service delivery, expanding access to digital resources, and allowing for streamlined data sharing to support programs that advance youth development, workforce readiness, and business growth.
- Installations of new computers with enhanced accessibility features were completed in branch libraries in fall 2025. This accomplishment highlights the Library's commitment to Americans with Disabilities Act (ADA) compliance, equal access for people with disabilities, and continued investment across all neighborhoods.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Virtual visits via Free Library of Philadelphia website	4,661,008	4,900,000	5,500,000
Digital access[1]	9,306,461	10,000,000	10,000,000

[1] This measure includes digital reach and activities, including Wi-Fi usage, eBook circulation, electronic resource/database use, and public PC use. This measure captures the sum of each instance of the aforementioned categories.

Program FY27 Strategic Goals

- FLP will implement an intranet, upgrading its staff system to provide stronger communication tools and seamless collaboration across departments. This modern platform will streamline workflows, enhance security, and ensure staff can easily share resources and align priorities.
- FLP will upgrade the network hardware infrastructure throughout the library system, installing switches, routers, and access points systemwide.



The Phanatic helps kick off the Free Library's summer reading program.

Program FY27-31 Strategic Initiatives

Over the next five years, the Free Library will strengthen technology-based programs and services to better meet the needs of Philadelphia's communities and support data-informed decision-making. Through the adoption of modern tools— including cloud-based platforms, predictive analytics, and responsible use of generative artificial intelligence (AI)— FLP will improve operational efficiency, expand access to digital services, and remain adaptable in a rapidly changing world.

Led by the Performance Management and Technology team, these efforts will enhance both in-person and online programming, improve staff scheduling and transparency, and refine the Library's web presence based on community input and performance data. Together, these initiatives will position the Free Library as a modern, future-ready institution that advances youth development, workforce readiness, and economic opportunity while reinforcing its mission of lifelong learning and civic engagement.

Program 4: Property Management (Maintenance Operations and Public Safety)

Program Description

The Property Management program is responsible for building maintenance, security, and environmental services for the Free Library's 54 libraries, with an emphasis on life-safety best practices.

Recent Accomplishments

- The Free Library directed system-wide infrastructure repairs across the Central and neighborhood libraries, including upgrades to sewers, boilers, and heating, ventilation, and air conditioning (HVAC) systems, while adding dedicated maintenance staff for preventive care — improving building reliability, reducing service disruptions, and ensuring safer, more comfortable access for patrons.
- FLP completed critical infrastructure repairs to sustain branch operations, including replacing the sanitary sewer system at the Falls of Schuylkill Library and repairing heating systems at the Central Library — ensuring uninterrupted service and protecting collections.
- FLP advanced technology upgrades to enhance public safety, including installing Phase 1 of a gunshot detection system at Parkway Central, initiating upgrades to its 800Mhz radio system, and implementing a service that provides real-time situational awareness to anticipate threats and safeguard staff and patrons.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Median turnaround time (days to completion) for building service requests	8	≤10	≤ 9

Program FY27 Strategic Goals

- Property Management will address urgent life-safety risks and fire-protection deficiencies while expanding building condition assessments — safeguarding patrons and collections, preventing costly emergencies, and guiding smarter investments in modernization across neighborhood branches.
- FLP will develop a comprehensive asset management system, maintain aging electrical switchgear, and enhance cleanliness and indoor air quality — ensuring reliable operations, reducing service disruptions, and creating healthier, more compliant environments for patrons and staff.
- FLP will strengthen security and emergency preparedness by expanding gunshot detection systems, upgrading monitoring in Special Collections, implementing computerized records management, upgrading its radio system, and conducting active shooter drills with law enforcement.

Program FY27-31 Strategic Initiatives

Over the next five years, Property Management will focus on modernizing the Library's operational infrastructure through advanced safety technologies and data-driven management systems. A comprehensive asset management system will be developed to track total ownership costs, warranty data, and inventory, streamlining maintenance processes and ensuring regulatory compliance. Preventive care for aging electrical switchgear and improvements to indoor air quality will reduce service disruptions and create healthier environments for patrons and staff.

Operational priorities will emphasize urgent health and life-safety needs, addressing violations and fire-protection deficiencies to safeguard collections and protect community members. Expanded building condition assessments will provide critical data to guide capital investments, prevent costly emergencies, and support modernization across neighborhood branches.

Security and emergency preparedness will also advance, with expanded gunshot detection systems, upgraded monitoring in Special Collections, computerized records management, and enhanced training and communications. Together, these initiatives will ensure safe, accessible, and inclusive library spaces.

PROGRAMS

PREVENTION, DIVERSION, AND INTAKE

EMERGENCY AND TEMPORARY HOUSING

PERMANENT HOUSING

INFRASTRUCTURE AND ADMINISTRATIVE SERVICES

DEPARTMENT WEBPAGE

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.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	11,280,708	11,415,485	12,106,839	12,306,871	12,667,267	12,677,373	12,677,373	12,677,373
Class 200 - Contracts / Leases	73,476,653	72,396,005	72,396,005	72,692,842	72,726,960	72,726,960	72,726,960	72,726,960
Class 300/400 - Supplies, Equipment	334,892	344,127	344,127	344,127	344,127	344,127	344,127	344,127
Class 500 - Indemnities / Contributions	191,134	32,421	32,421	-	-	-	-	-
TOTAL	**85,283,387**	**84,188,038**	**84,879,392**	**85,343,840**	**85,738,354**	**85,748,460**	**85,748,460**	**85,748,460**

Program 1: Prevention, Diversion, and Intake

Program Description

The Prevention, Diversion and 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 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 Public Safety (OPS), Office of Community Empowerment and Opportunity (CEO), the Managing Director's Office (MDO), and hospital and health care providers, to prevent discharges from institutions into homelessness.

Recent Accomplishments

- OHS leveraged PHDC's FreshStartPHL and the Eviction Diversion Programs, along with OHS resources, to prevent and end homelessness for nearly 1,400 households in calendar year 2025. FreshStartPHL is a program that provides financial assistance for move-in costs, including up to three months' rent and $1,000 for relocation, to help low-income renters secure stable housing. The Eviction Diversion Program provided support to prevent eviction as well as Targeted Financial Assistance to help pay rental arrears. Both programs are homeless prevention tools.
- With law enforcement, sanitation, and human services partners, the City resolved three encampments that had been in place 30 days or longer. Additionally, in calendar year 2025, the Encampment Resolution team provided clean-ups in 39 locations where people are living, offering treatment and shelter services to more than 900 individuals in 39 locations.
- Launched in early 2025 in collaboration with street outreach teams, the Streamlined Intake and Direct Access to Shelter pilot created more efficient pathways to shelter for individuals experiencing homelessness. By December 2025, this approach had placed 34 participants into shelter through expedited and coordinated efforts.



An intake staff member prepares to accept participants at the Roosevelt Darby Center.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of households provided homeless prevention assistance	1,407	1,500	1,650

Program FY27 Strategic Goals

- PDI will strengthen homelessness prevention response by improving how the risk of homelessness is identified and services are prioritized, including piloting a data-driven intake and assessment process that better identifies people most at risk of becoming homeless. In calendar year 2025, 64 percent of persons who entered shelter, safe havens, transitional housing, or permanent housing reported it was their first time experiencing homelessness, which is an improvement from 67 percent in 2024. PDI will work to improve access and service coordination at high-impact locations, such as the City's Kensington Wellness Support Center and Outreach Coordination Center, to reduce barriers and streamline connections to shelter and housing.
- The program will continue to coordinate with City partners to implement a proactive encampment resolution strategy that strengthens advanced planning, enabling the scheduling of resolutions to more effectively align resources and outreach needs.

Program FY27-31 Strategic Initiatives

Over the next five years, streamlined and readily available prevention, diversion, and shelter intake services will be expanded to additional locations and hours. This will begin by co-locating OHS staff in settings with high concentrations of vulnerable individuals, such as the Outreach Coordination Center, Kensington Wellness Support Center, and in Neighborhood Community Action Centers throughout the city. OHS will also pursue technological solutions to improve ease of access and processing times.

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 represents a critical need, especially as street homelessness is on the rise nationally and in Philadelphia. Emergency shelters save lives because they provide safety, meals, housing, case management, and connections to 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 move to and maintain permanent housing.

Recent Accomplishments

- OHS has played a key implementation role since Mayor Parker announced a 1,000-bed expansion of the emergency shelter system at the State of the City event in December 2025 when she signed Executive Order 7-25 with the goal of ending street homelessness in Philadelphia through a unified approach. As of January 2026, 600 beds are online and locations have been identified for the balance of 400. OHS will lead efforts to bring the additional 400 beds online in FY26, working in close coordination with the Managing Director's Office (MDO), Department of Public Property (DPP), Department of Behavioral Health and Intellectual disAbility Services (DBHIDS), and other City departments.
- On February 25, 2026, OHS facilitated the annual Point in Time (PIT) Count. As many as 200 volunteers conducted the annual federally mandated PIT Count. Team members representing organizations, including the Hospital of the University of Pennsylvania, Temple University, and the University of Pennsylvania, canvassed the streets of Philadelphia to conduct surveys and document the number of people they encountered living outside, along with any observations.
- OHS participated in Citywide Enhanced Code Blue efforts in FY26, expanding street outreach and warming center resources to provide safe, indoor spaces for people living on the street. These citywide efforts resulted in nearly 40,000 vulnerable people engaged, and an overnight attendance of 6,201 people in beds and warming centers.
- Through a competitive process, OHS retained a consultant to conduct Americans with Disabilities Act (ADA) compliance assessments at 36 emergency shelters and intake

sites. The assessments were completed in December 2025 and include findings, recommendations, and associated cost estimates. There have already been several changes implemented across City-owned sites.

- Shelter monitoring assessments resulted in rigorous corrective action plans and OHS invested $4 million to improve shelter quality in FY25. Investments included the installation of new generators, upgrades to security doors and windows, and interior improvements, including new furniture in family shelter rooms.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent of exits to permanent housing destinations from shelter and transitional housing programs	28%	25%	25%



Executive Director of the Office of Homeless Services Cheryl Hill joins Mayor Cherelle L. Parker and other City leaders to announce the continuation of the Warming Centers Initiative and the City's response after the City declared a Snow Emergency.

Program FY27 Strategic Goals

- OHS will sustain implementation efforts for the shelter bed expansion and coordinate with City partners, providers, communities, and the Philadelphia Housing Authority (PHA) to increase outreach and access to shelter, health care, treatment, and permanent supportive housing as outlined in the Mayor's Executive Order 7-25.
- The Department will continue to utilize the Request for Proposal (RFP) and monitoring processes to select the highest-performing providers for continued services. OHS will also select new providers when programs are not consistently meeting standards despite extensive technical assistance from the Department.
- OHS will assess progress, adapt, and adjust operations as needed at the Office of Homeless Services Solutions Center, a site for rapidly connecting individuals leaving encampments with long-term housing, treatment, or shelter programs.

Program FY27-31 Strategic Initiatives

On December 19, 2025, Mayor Parker signed **Executive Order 7-25**, committing the City to ending street homelessness by working toward functional zero: a point at which homelessness is rare, brief, and non-recurring, and every person sleeping outdoors has a clear and immediate pathway to shelter and housing. In support of this mandate, OHS will evolve service and shelter models by continuing to work with City and nonprofit partners, as well as people with lived experience, with the ultimate goal of ending street homelessness. Progress toward this goal will include working with behavioral health experts and public safety partners to increase outreach activity and encourage individuals to accept shelter, health care, and treatment. OHS will continue to play a key role in the 1,000-bed expansion of the emergency shelter system by actively supporting transitions for individuals in these beds through shelter providers. This will include promoting stabilization, connecting people to medical and behavioral health services, and increasing successful exits to permanent housing options.

Program 3: Permanent Housing

Program Description

Providing Permanent Housing (PH) that is safe, affordable, and accessible with wraparound services is the best way to resolve homelessness. Permanent Housing addresses both personal challenges, such as mental and physical health conditions, and systemic barriers, like rising housing costs. By offering long-term stability, Permanent Housing reduces dependence on emergency shelters, improves health outcomes, and promotes community integration. This long-term stability creates opportunities for individuals and families to pursue employment, education, and wellness goals.

OHS offers two types of permanent housing that can be funded with federal Continuum of Care (CoC) Program funds: 1) Rapid Rehousing (RRH), a one- to two-year tenant- or project-based subsidy accompanied by housing case management; and 2) Permanent Supportive Housing (PSH), a long-term subsidy with wraparound services designed specifically for people with behavioral health disabilities who may have experienced homelessness for a long time.

Recent Accomplishments

- The federal HOME - American Rescue Plan (ARP) Tenant-Based Rental Assistance (TBRA) Program was launched following a competitive RFP process and selection of eight non-profit partners. From September to December 2025, 100 households were supported with a rental subsidy to make the housing affordable.
- In October 2025, OHS, Department of Human Services, and the Philadelphia Housing Authority (PHA) celebrated a first-of-its kind project at 2112 Ridge Avenue with 36 affordable apartments available for young adults with a history of homelessness and/or foster care. OHS provided funding for supportive services and move-in supplies, continuing to strengthen its partnership with PHA in serving residents with complex needs.
- The Supportive Housing Clearinghouse, an OHS unit that matches homeless individuals and families with available housing units, strengthened referral processes for newly developed affordable housing units, increasing accountability among housing owners and property managers to meet set-aside commitments for homeless and special-needs units. As a result, 91 households were supported in the first three quarters of calendar year 2025, advancing progress toward OHS's FY26 goal of more than 150 households. In calendar year 2025, 97 percent of people who were in permanent housing remained there for 12 months.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent of persons in all Permanent Housing project types, with the exception of Rapid Rehousing, who either exited to a permanent housing destination or remained in the Permanent Housing project	95%	96%	96%
Number of households placed into all types of permanent housing, including permanent supportive housing and rapid rehousing[1]	1,179	1,700	1,400

[1] The target for this measure is preliminary, as this measure is impacted by some factors beyond OHS's control, including at the federal level. OHS continues to closely monitor and respond to federal changes.

Program FY27 Strategic Goals

- In alignment with Mayor Parker's Housing Opportunities Made Easy (H.O.M.E.) Initiative, OHS will continue to work with the Department of Planning and Development (DPD) and other key partners to increase the number of housing units by leveraging federal HOME-ARP funding for rental assistance and supportive services, developing new affordable housing, and utilizing homeless and special needs set-aside units. These efforts include piloting landlord incentives through PHDC's Rental Improvement Fund and expanding partnerships to create permanent SRO housing with wraparound services for seniors and individuals with complex needs.
- As part of the Wellness Ecosystem Initiative, OHS, in partnership with DBHIDS and the Office of Community Wellness and Recovery (OCWR), will administer One Philly Wellness vouchers, rental subsidies to help people in recovery from opioid use disorder achieve independent housing and maintain their recovery.



A living room in one of the new Ridge Avenue young adult housing development units.

Program FY27-31 Strategic Initiatives

In alignment with Mayor Parker's H.O.M.E. Initiative, OHS will focus on expanding the supply of affordable housing through strategic partnerships with PHA, DPD, and a range of nonprofit and market-rate housing providers, making progress on the goal of adding 3,000 supportive housing units. OHS will prioritize expanding its network of landlords by streamlining the process to partner with the City, making participation as accessible as possible. Additionally, OHS will leverage state and federal funding opportunities to increase the availability of affordable housing units for individuals and families exiting homelessness.

Program 4: Infrastructure and Administrative Services

Program Description

The Infrastructure and Administrative Services Program supports all OHS service delivery. It provides the financial, technological, operational, and informational backbone for the provision of high-quality 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 management, data quality, and timely and accurate reporting to all funding entities. OHS was designated by the Philadelphia CoC to serve as the Collaborative Applicant and Homeless Management Information System (HMIS)

Lead, meaning that P3 is responsible for collecting and submitting the consolidated CoC application to the U.S. Department of Housing and Urban Development (HUD) on behalf of the entire Philadelphia CoC for funding related to homeless services within the community, including gathering information from participating non-profit providers. 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 within the Infrastructure and Administrative Services Program 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

- Infrastructure and Administrative Services issued 13 RFPs during calendar year 2025 to attract providers through a competitive process and awarded a total of 30 contracts.
- In January 2025, the Philadelphia CoC was awarded over $46 million in federal funding through the CoC Program to support housing and services for individuals and families experiencing homelessness. As the Collaborative Applicant, OHS played a primary role in securing this funding and received over $16 million directly; the remaining funds were awarded to vital nonprofit service providers across the city. On February 9, 2026, OHS submitted a CoC application for the renewal of grants awarded in January 2025.
- OHS acquired a new HMIS and has worked to ensure over 650 providers across the Philadelphia CoC and broader provider community are fully trained to use the new system by the time it goes live in spring 2026. OHS developed a comprehensive training curriculum, live in-person and e-learning sessions, and knowledge checks to support system readiness and effective implementation.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Invoice processing - Median number of business days from voucher receipt to voucher being submitted to Finance.	19	15	15

Program FY27 Strategic Goals

- Infrastructure and Administrative Services will implement recommendations from an external analysis to streamline payment and contracting processes to reduce delays and improve vendor satisfaction. This effort supports the City's broader goal of achieving timely contract execution and prompt vendor payments.
- OHS will continue to prioritize community collaboration and engagement, specifically with regard to service providers, to ensure a transparent and representative process in the CoC grant application process. By partnering with service providers, the CoC Board, and Committee members, OHS will develop an iterative process of community input, review, and feedback to create grant application materials reflective of community needs.
- Infrastructure and Administrative Services will implement a citywide strategic plan developed in collaboration with a strategic planning consultant, City partners, service providers, and individuals with lived experience. The vendor will conduct key informant interviews with City departments, service providers, and individuals with lived experience to gather insights and help draft a strategic plan on behalf of the Philadelphia Continuum of Care. The rollout is anticipated in Spring 2026 and will include aligning OHS's Agency Improvement Plan with this broader strategic planning effort. While the primary implementation will occur in FY26, activities and updates are expected to continue into FY27 to ensure full implementation.

Program FY27-31 Strategic Initiatives

Over the life of the Five Year Plan, FCAM will prioritize delivering prompt payments to its network of contracted service providers and vendors, while also working to integrate enhanced systems and program data into the RFP process and vendor selection. At the same time, P3 will initiate a new strategic planning process to align its efforts with Mayor Parker's H.O.M.E. Initiative.

PROGRAMS

HUMAN RELATIONS

DEPARTMENT WEBPAGE

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 safe communities

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	2,674,280	2,825,926	2,939,728	3,105,010	3,199,051	3,199,892	3,199,892	3,199,892
Class 200 - Contracts / Leases	56,179	66,901	66,901	76,901	76,901	76,901	76,901	76,901
Class 300/400 - Supplies, Equipment	21,342	28,031	28,031	28,031	28,031	28,031	28,031	28,031
TOTAL	**2,751,801**	**2,920,858**	**3,034,660**	**3,209,942**	**3,303,983**	**3,304,824**	**3,304,824**	**3,304,824**

Program 1: Human Relations

Program Description

The Human Relations program is comprised of three divisions:

- **Compliance:** The Compliance Division enforces laws that prohibit discrimination 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

— **Compliance:** PCHR continued its commitment to conducting thorough, neutral, confidential investigations of discrimination complaints, resulting in judgments for the victims of discrimination and settlements totaling nearly $600,000 in FY25.

— **Community Relations:** PCHR's conflict resolution and mediation work engaged neighborhoods throughout the city to address disputes through training sessions, symposiums, and anti-violence summits in furtherance of the Mayor's commitment to public safety.

— **Fair Housing:** FHC experienced an increase in housing cases, many related to unfair rental practices and code violations, rising from 526 cases in 2024 to 629 cases in 2025. This increase is likely attributable to a strategic refinement of community relations programming that expanded beyond mediation to include education on tenant issues and rights, resulting in increased community engagement and more than 100 additional cases. The Proposed Plan adds a new position to oversee and help manage the work of the FHC.

PCHR Commissioner Darelee Hamilton, Fox 29 Anchor Shaynah Ferreira, Commission Chair Kareem Thomas, Executive Director Renee Chenault Fattah, Commissioner Ajoa Abrokwa.



Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Discrimination cases investigated[1]	211	175	210
Fair Chance Hiring cases investigated[2]	15	10	10
Neighbor disputes investigated[3]	241	254	220
Intergroup conflict cases investigated[3]	198	125	100
Prevention/education activities	435	436	436
Number of Fair Housing Commission cases	629	629	700
Number of brief service cases - discrimination, community relations, Fair Housing Commission[4]	986	1,410	1,000

[1] The increase from the FY26 target to the FY27 target was informed by FY25 year-end actual results.

[2] PCHR anticipates that results for this measure will decrease in the future due to increased public awareness about Fair Chance Hiring. PCHR will continue to monitor outcomes.

[3] The decrease from the FY26 target was informed by FY26 results to date. PCHR will continue to monitor results for this measure and reassess the target in the future.

[4] This measure is difficult to predict and varies from year to year. As such, PCHR has set a conservative FY27 Target.

Program FY27 Strategic Goals

- With 75 years of experience in implementing the City's civil rights laws, PCHR is prepared to meet the new challenge of enforcing an expanded set of protections under the Fair Practices Ordinance.
- In FY27, PCHR will utilize its data-driven strategy for addressing housing discrimination and barriers to build upon its success in enforcing the Fair Chance Hiring Law to inform efforts to extend these protections to justice-impacted people seeking housing.
- PCHR will continue its complement of mediation and dispute resolution strategies and build on the interagency and international relationships it established while preparing for the FIFA World Cup 2026 Human Rights programming and other events.



Sgt Blessen Mathew with his wife Jessica receiving Social Justice Public Safety Award from Deputy Director Randy Duque and joined by Capt. Robert Glenn.

Program FY27-31 Strategic Initiatives

PCHR and FHC's strategy over the next five years is to use all the tools at its disposal to vigorously address discrimination in Philadelphia, from enhancing its strong investigative and enforcement practices to increasing the use of public hearings, interagency collaboration, and multimedia platforms for narrative and storytelling about people's rights under the City's laws and ordinances. PCHR and FHC believe that accessibility to safe, habitable housing is an essential guarantee and will continue to enforce the City's housing laws and explore innovative new ways to remedy current barriers that block people's pathways to housing. Building on the work done by PCHR's Youth Ambassador Program, the Commission will collaborate with youth-centered City agencies on existing programs and initiatives around conflict resolution and direct education for young people on their rights and responsibilities in a democracy to engage in dialogue and peaceful participation. Finally, PCHR is developing its current online hate incident reporting system to establish a data-driven and interdepartmental public health approach for work around discrimination, hate, and extremism.

PROGRAMS

PLANNING AND STRATEGY

HIRING SERVICES

BENEFITS ADMINISTRATION

HUMAN RESOURCES MANAGEMENT ADMINISTRATION

EMPLOYEE MEDICAL EVALUATION

CIVIL SERVICE COMMISSION

DEPARTMENT WEBPAGE FOR HUMAN RESOURCES

HTTPS://WORK.PHILA.GOV/

HTTPS://EMPLOYEE.PHILA.GOV

HUMAN RESOURCES

MISSION

Under the guidance of the Civil Service Commission, the Office of Human Resources (OHR) works to attract, select, and retain a qualified, diverse, and effective workforce to support the Mayor's 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 (CAO), 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.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	7,277,162	7,528,300	7,770,545	8,061,912	8,290,054	8,295,777	8,295,777	8,295,777
Class 200 - Contracts / Leases	3,164,378	10,757,871	10,757,871	14,831,619	10,683,233	8,997,522	9,869,557	10,845,175
Class 300/400 - Supplies, Equipment	37,690	72,903	72,903	72,903	72,903	72,903	72,903	72,903
TOTAL	**10,479,230**	**18,359,074**	**18,601,319**	**22,966,434**	**19,046,190**	**17,366,202**	**18,238,237**	**19,213,855**

Program 1: Planning and Strategy

Program Description

OHR provides strategic guidance to departments and agencies across the City to effectively manage a workforce of over 29,000 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. This program also houses the City's HR University, which launched in spring 2025 to standardize and enhance human resource professionals' knowledge, skills, and practices across all City departments. HR University offers a structured curriculum covering technical HR topics, regulatory compliance, leadership development, and industry best practices, ensuring consistent and efficient delivery of HR services citywide.

Recent Accomplishments

- In fall 2025, Planning and Strategy initiated and hosted six Chief Human Resources Officers' (CHRO) Circle sessions with HR Managers across the City to improve consistency with people practices. In partnership with CAO's Office of Talent and Employee Success, the HR University also trained 27 manager-level HR professionals, 38 department-level HR professionals, and several Administrative Assistants with HR responsibilities in HR foundations and best practices.
- In November 2025, OHR implemented an online learning program for 10,000 City users and launched the employee.phila.gov **website** connecting all City employees to resources and information.
- In February 2025, the Office launched an Instagram account to better align messaging and advertisements for target recruitment audiences, reaching almost 1,000 followers in its first year. It also launched the SuccessPhilly News public engagement newsletter to share information, statistics, and opportunities to constituents directly and expanded the Spotlight on City Workers video series.
- The number of Combined Campaign participants increased by over 500 in 2025 compared to 2024, raising $250,000, twice as much compared to the previous year. The Combined Campaign gives City employees the opportunity to support charitable organizations in Philadelphia and the surrounding areas.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
City hiring time from cert request to hire (days)	110	90	90

Program FY27 Strategic Goals

- Planning and Strategy will continue to support the HR community with HR University and the CHRO Circle sessions to create space to address needs related to people practices.

- OHR will increase usage of online learning platform across the City from 16 percent to 40 percent (from 1,600 to 4,000 users) and document training needs and sessions completed by increasing awareness and engagement in the platform among assigned users.
- OHR will build capacity around Americans with Disabilities Act (ADA) reviews and standardize processes and employee experience across City departments.
- OHR will enhance its ability to collaborate and communicate efficiently with all departments via an internal online platform to provide necessary information from OHR, specifically to the HR community, under the direction of the OHR Communications Director.

Program FY27-31 Strategic Initiatives

Over the next five years, OHR will focus on strengthening the City's HR functions through professionalization, consistency, and strategic alignment. Planning and Strategy will elevate HR skills and competencies through targeted training, standardizing HR University curricula, and convening small-group forums for HR managers to address workplace challenges. OHR will continue to position Philadelphia as an employer of choice through sustained branding and recruitment efforts, building on the success of the "Philly. Fully." campaign. To foster collaboration and knowledge sharing, the Department will establish a dedicated HR community space and a centralized repository for HR policies, forms, and resources. OHR will also develop strategic communication plans to improve engagement, transparency, and alignment with organizational goals. In partnership with the City College for Municipal Employment (CCME), OHR will support employee career growth through upskilling and reskilling pathways informed by City workforce needs.

Program 2: Hiring Services

Program Description

The Hiring Services 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

- In 2025, the City's workforce grew by over 1,300 employees compared to the end of 2024, with 29,142 positions filled across all funds as of December 31, 2025.
- Hiring Services implemented a new applicant tracking system in July 2025 and established 330 eligible lists in 2025 for Civil Service hiring, producing eligible lists within an average of 35 days. In 2025, Hiring Services also revised more than 30 Civil Service job descriptions for alternative pathways and implemented three union contracts with revisions to regulations and pay schedules in partnership with the Department of Labor and the Office of the Director of Finance.
- Hiring Services rolled out a Total Compensation Statement, with design support and implementation by OnePhilly, for employees to communicate the monetary value of leave time and benefits. The Total Compensation Statement presents the dollar value of base salary and paid leave time, as well as City contributions, to the employee. The goal of these statements is to communicate visually compensation beyond base salary the City offers to employees.
- Hiring Services attended over 300 community and college events in 2025 and engaged over 4,000 community members about City careers. The Mobile Recruitment Vehicle provided access to applications and information at 100 community events in 2025. Hiring Services also conducted targeted engagement with City Council for 15 recruitment/job fair events in 2025.

The Office of Human Resources (OHR) Recruitment Team with the City's mobile recruitment vehicle, "Philly On the Move," on campus at the Community College of Philadelphia (CCP).



Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percentage of civil service eligible lists produced on or by target date	69%	≥ 80%	≥ 80%
Median number of days for producing civil service eligible list	31	≤ 35	≤ 35

Program FY27 Strategic Goals

- Hiring Services will continue to modernize Civil Service hiring by rolling out an on-boarding portal and using best practices in skills-based testing. Hiring Services will provide candidate engagement through enhanced communication with an emphasis on bridging the digital divide and supporting a fair and equitable screening process.
- Hiring Services will identify barriers to the pursuit of Civil Service careers and implement impactful solutions by advancing alternative pathways and maintaining key talent pipeline partnerships, including collaboration with CCME and community-based recruiting efforts. It will expand access and awareness of Civil Service careers from individuals in City ZIP codes with high unemployment rates, poverty, and disparate health and education outcomes.

- Hiring Services will focus on time to hire and quality of hire in collaboration with hiring departments, specifically focused on 21st-century workforce segments to fill critical vacancies in public safety, skilled trades and infrastructure, healthcare, and fiscal administration. Workforce skills for the 21st century are those needed to compete with economic shifts resulting from changes in automation, digitization, globalization, communication, transparency and customer service delivery.



Examples of hero advertisements placed citywide.

Program FY27-31 Strategic Initiatives

Hiring Services will advance OHR's vision of becoming the premier public-sector employer in the mid-Atlantic by modernizing hiring practices and enhancing the candidate and employee experience. Over the next five years, the program will leverage technology to improve hiring efficiency and strengthen communication with candidates throughout the recruitment process. Community-based outreach will remain a priority through continued deployment of the City's Mobile Recruitment Vehicle, which brings job opportunities directly to neighborhoods, reduces barriers to employment, and promotes economic opportunity. Hiring Services

will expand its use of data and analytics by rolling out dashboards that provide transparency into hiring activity and support data-driven decision-making in collaboration with client departments. The program will also promote upward economic mobility by tracking employee promotions and alternative pathways into City careers, consistent with Executive Order 03-24. Finally, Hiring Services will work with departments to disseminate best practices aimed at reducing time to hire, improving operational efficiency, and delivering a more responsive, first-class candidate experience.

Program 3: Benefits Administration

Program Description

Benefits Administration'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, meaning that all employees have fair and equal access to health benefits, wellness programs, and resources. 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; and administration of Citywide life insurance, dependent care, and transportation benefits. The unit is also responsible for payment validation for self-insured union plans; provision of retiree data for actuarial analysis for inclusion in the City's **Annual Comprehensive 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

- The "On the Goga" wellness partnership continued to make comprehensive, high-quality wellness programming available to all City employees, expanding to include targeted on-site wellbeing and health literacy trainings aligned with organizational priorities. In 2025, participation exceeded 4,000 employees Citywide.

- The City marked its thirteenth consecutive year with no increase in employee contributions under CAP. In 2025, Benefits Administration launched open enrollment support specific to exempt leadership and a CAP Benefits Fair in partnership with health providers, where over 500 employees participated.
- Benefits Administration launched the CAP Healthy Weight program in support of GLP-1 coverage for employees who meet the pharmacy requirements. The program seeks to help employees reduce the health risks of obesity-related conditions; develop lifelong habits for a healthier lifestyle; and address emotional and psychological factors contributing to weight concerns. Through the work with medical, wellness, and prescription providers, the City has been recognized as a leader in this space, participating in panel discussions and slated to be featured in a GLP-1 podcast hosted by Greater Philadelphia Coalition on Health in 2026.
- In 2025, Benefits Administration expanded access to affordable virtual medical, physical therapy, and behavioral health services; rolled out maternity, postpartum, and menopause support; and enhanced preventive care through screenings, health education seminars, and onsite vision and cancer screening events, reaching thousands of employees Citywide.

Program Performance Measures

MEASURE	CY24 ACTUAL	CY25 ACTUAL	CY25 TARGET
Percent of employees and spouses/life partners who completed wellness initiatives[1]	42%	43%	50%
Number of employees who participated in the City's health literacy opportunities	4,063	5,745	6,330

[1] The CY26 target reflects recent results. At 43% in CY25, the percentage of employees and spouses/life partners completing wellness initiatives remains above industry standard.



City employees gathered for the Combined Campaign Captains' Kickoff event in the Innovation Lab.

Program FY27 Strategic Goals

- Benefits Administration will deliver benefits and health literacy programs to support the health of members and their families through initiatives focused on obesity, hypertension, and emotional well-being.
- Benefits Administration will continue to focus on promoting self-advocacy and preventive care by improving health literacy and awareness of City health and wellness program offerings.
- Benefits Administration will monitor health outcomes through member feedback and data analytics.
- Benefits Administration will deliver effective training programs to close knowledge gaps in the human resources community.

Program FY27-31 Strategic Initiatives

Over the next five years, Benefits Administration will continue to focus on health equity, removing barriers to healthy outcomes for employees, their families, and communities, through equitable health plan design and health literacy. Benefits Administration will continue

to evaluate the quality of benefit programming to mitigate the cost of poor health outcomes of City employees, while ensuring offerings are fiscally responsible and deliver a measurable return on investment. This includes addressing social determinants of health while also focusing on identified chronic disease states. Finally, OHR will evaluate existing diabetes programming for severe Type 1 cases with the entrance of continuous glucose monitors (CGMs) in the marketplace to assess employee outcomes, prescription adherence, and co-pay structure.

Program 4: Human Resources Management Administration

Program Description

Human Resources Management Administration is responsible for core administrative activities 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, procedures, and application of Civil Service Regulations.

Recent Accomplishments

- In 2025, Human Resources Management manually updated over 5,000 employee records for salary adjustments and to ensure timely receipt of union contract increases for represented employees and salary adjustments for exempt and elected City employees.
- In 2025, Human Resources Management implemented a new eligible list management software, and streamlined hiring for OHR's vacancies, resulting in filling positions in 45 days or less.
- Human Resources Management provided training and best practices in transactions to HR University attendees in 2025.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent of time SLA is met for human resources initial transactions	100%	100%	100%

Program FY27 Strategic Goals

- Human Resources Management will collaborate with HR offices across departments and agencies to assess current processes, improving quality and accuracy while reducing errors in various transactions.
- The program will leverage human capital resources from departments to provide enhanced direct support during periods of high transaction volume, ensuring timely and efficient service delivery.
- Human Resources Management will implement process changes for employee separations to streamline workflows, reduce errors, and address overpayment issues associated with late processing.
- Human Resources Management will work with departments to identify opportunities for centralizing HR functions to enhance consistency, accountability, and efficiency in HR administration.

Program FY27-31 Strategic Initiatives

Over the next five years, Human Resources Management will develop and implement an "HR 101" training program in partnership with the Hiring Services and Planning and Strategy programs, equipping departmental HR staff with the tools needed to manage Civil Service processes more effectively. It will also collaborate with OnePhilly to implement a new position management tool to improve the process by which the City tracks vacancies. Human Resources Management will continue to work towards centralizing employee separations, aiming to minimize delays associated with the late processing of employee separations. Finally, the program 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.

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. The MEU also serves as the Medical Review Officer for the City's drug and alcohol policy and non-service-connected disability assessments.

Recent Accomplishments

- MEU hired a psychologist in January 2025 to help address the mental health needs of City employees.
- MEU maintained 4-day service times for hundreds of employee visits, consistent with its service level agreement.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent of medical evaluations completed under SLA	79%	80%	80%

Program FY27 Strategic Goals

- MEU will continue to implement standard operating procedures to ensure evaluations are completed on a timely basis. The Unit will continue to review processes and procedures to ensure it provides an excellent employee/candidate experience aligned with client departments' time to hire and acceptable wait times.

- OHR will continue to evaluate the Medical Evaluation Unit to ensure the effectiveness of the new psychologist position and ensure MEU is positioned to better serve the mental health needs of City employees.

Program FY27-31 Strategic Initiatives

Over the next five years, MEU will work with Law and Risk Management to implement additional policies to address medical cannabis and will conduct a review of the pre-employment drug screening of cannabis to ensure it is not a barrier to employment with disparate impacts.

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

- The Commission conducted 58 hearings and issued 28 decisions and approved six class residency waivers for Civil Service in 2025.
- The Commission approved continuation of the 6.31 credential-based bonus program for 2025 and recommended courses of action to increase employee representation and participation. The program rewards employees with specific job-related certifications or degrees to enhance their work. Program participation is reviewed to evaluate the impact of the program and inform efforts to address barriers to employee participation.

- The Commission established ongoing engagement with department leadership to address trends and concerns in Civil Service Regulation implementation and workforce issues identified through hearings, supporting continuous improvement.

Program Performance Measures

No performance measures associated with this program.

Program FY27 Strategic Goals

- The Commission will assess its current timeline and process to decrease the wait time for dismissal from employment and other hearings.
- The Commission will continue to meet with department leadership to address trends and concerns related to the implementation of the Civil Service Regulations and workforce issues identified through hearings, with the goal of continuous improvement.

Program FY27-31 Strategic Initiatives

Over the next five years, the Commission will continue to ensure the effectiveness of Civil Service hiring and administration by adherence to and enforcement of Civil Service regulations in employee matters 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 from entry-level to upper-management opportunities.

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 WEBPAGE

HUMAN SERVICES

VISION AND MISSION

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

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	33,029,159	36,733,759	38,102,699	38,313,511	39,423,216	39,438,073	39,438,073	39,438,073
Class 200 - Contracts / Leases	175,925,175	190,873,006	190,123,006	194,336,763	194,336,763	194,336,763	194,336,763	194,336,763
Class 300/400 - Supplies, Equipment	494,133	1,865,136	1,865,136	1,865,136	1,865,136	1,865,136	1,865,136	1,865,136
Class 500 - Indemnities / Contributions	1,333,500	-	-	-	-	-	-	-
TOTAL	**210,781,967**	**229,471,901**	**230,090,841**	**234,515,410**	**235,625,115**	**235,639,972**	**235,639,972**	**235,639,972**

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

- From January to November 2025, HR onboarded 221 new hires, most of which were in mission-critical positions, including 78 Social Work Services Managers and 31 Juvenile Detention Counselors.

- DHS met the City's time-to-hire goal of within 90 days of certification, supporting a more positive work environment.
- DHS updated the DHS employee handbook and HR policies to promote a shared understanding of workplace expectations and individual accountability that supports staff to be on the same page, regardless of differences.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percentage of DHS/Community Umbrella Agency (CUA) employees who complete the Foundations Training Course and stay employed in the DHS or CUA system for one year[1]	91%	≥ 70%	≥ 80%

[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 FY27 Strategic Goals

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

Program FY27-31 Strategic Initiatives

Over the next five years, A&M will continue its work building a skilled workforce through aggressive recruitment and hiring efforts and a focus on increasing the number of hires for both the Social Work Services Managers and Juvenile Counselor positions. To assist with this effort, A&M will:

- Collaborate with divisional partners and other City departments to explore new channels to attract diverse candidates both internally and externally;

- Continue to process candidates on the spot following interviews to expedite hiring hurdles and cover the cost of the clearances that are required before a candidate is authorized to work with children and youth; and,

- Standardize interview protocol to ensure fairness and minimize bias in the process.

To promote a positive work environment, DHS will issue an updated employee handbook and ensure HR departmental procedures align with the City's vision, mission, and values.

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 to issue laptops and cell phones to new hires in a timely manner. 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.



DHS leadership joins Bethanna (Community Umbrella Agency 8) to celebrate the fifth year anniversary of the Family Engagement Initiative.

Program 2: Finance

Program Description

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

Recent Accomplishments

- The Department achieved its target of at least 75 percent conformance of placement provider contracts in Q1 of FY26.
- As part of a multi-year effort, Finance increased the foster care and kinship care compensation rates. These rate increases support family members and foster families who provide temporary care arrangements for children who are unable to live with their parents or guardians. This fiscal year, the rate increase includes an additional $2 per day for placement agencies to support administrative costs associated with placements, and $2 per day for resource parents to pay for the cost of directly caring for youth.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percentage of current year placement provider contracts conformed by the end of Q1[1]	60%	≥ 75%	≥ 80%

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

Program FY27 Strategic Goals

- Finance will continue to support with stabilizing families.
- DHS's Finance Division will remain committed to supporting all providers through the contracting process with semi-annual training on the invoicing and contracting process.

Program FY27-31 Strategic Initiatives

The Finance Division is committed to supporting providers with the highest needs by addressing barriers to contracting with DHS. 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 pre- and post-surveys with existing providers to identify and address areas for improvement in the contracting and payment processes, two major hurdles to timely cash flow. Finally, the Division also has plans to create more structured learning and technical assistance opportunities for providers that may be doing business with the City or DHS for the first time.

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

- 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, launched on July 1, 2025, and taken by nearly 3,000 School District of Philadelphia (SDP) and DHS employees in its first six months. This initiative also includes streamlining connections to public benefits and resources and expanding the Philly Families CAN referral line.

- In order to improve the security of confidential data, PMT completed the relocation of DHS's data center to the Philadelphia Public Services Building (PPSB), located at 400 North Broad Street.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percentage of CUA case file reviews completed per quarter[1]	15%	15%	15%

[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 FY27 Strategic Goals

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

Program FY27-31 Strategic Initiatives

Over the next five years, PMT will focus on improving its processes for monitoring and evaluating contracted providers. PMT has created – and intends to expand and maintain – its information technology (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 by expanding the Supplemental Training for Mandated Reporters to additional partners. 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-day-a year child abuse hotline to respond to allegations of child abuse or neglect. While DHS's primary focus is to keep children at home with their families, removing children from their homes is at times necessary to ensure safety. DHS works with seven CUAs across 10 geographical areas to provide ongoing services (in-home and placement) to children and families in Philadelphia. In-home safety services are case management services designed to prevent children from being separated from their parents or caregivers. Placement services are out-of-home living environments for children removed from their parents or guardians, including kinship care, foster care, and residential placement.

Recent Accomplishments

- DHS continued to provide support services to families in their homes and communities to divert them from formal involvement in the child welfare system. In FY25, there were 1,740 families served by DHS diversion programs.

- DHS has made continued progress in reducing the number of children in child welfare placement. In January 2025, there were 2,688 children in child welfare placement, and as of December 31, 2025, there were 2,335 children in child welfare placement.
- In January 2025, DHS contracted with a provider for a Visitation House to allow for meaningful visitation between parents and their children in placement. From January to December 2025, Family Visitation Homes completed 396 family visits.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Dependent placement population (as of the last day of the fiscal year)	2,480	≤ 2,400	≤ 2,400
Percent of Child Protective Services (CPS) investigations that were determined within 60 days	99.8%	≥ 98.0%	≥ 98.0%
Percent of General Protective Services (GPS) investigations that were determined within 60 days	96.3%	≥ 95.0%	≥ 95.0%
Percent of children who enter an out-of-home placement from in-home services[1]	7%	≤ 9.0%	≤ 7%
Percent of children in out-of-home placement who achieved permanency out of all children in placement in a given year	27.7%	≥ 24.0%	≥ 25.0%
Percent of dependent placement population in congregate care (as of the last day of the fiscal year)	6.9%	≤ 7.1%	≤ 7.1%
Percent of dependent placement population in kinship care (as of the last day of the fiscal year)[2]	46%	≥ 51%	≥ 51%
Percent of dependent placement population in care more than two years (as of the last day of the fiscal year)	46.8%	≤ 48.6%	≤ 47.0%

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percentage of Rapid Service Response Initiative (RSRI) referrals that are accepted for service	87%	≥ 85%	≥ 85%

[1]The FY27 target of ≤ 7% reflects positive results in FY25.

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

Program FY27 Strategic Goals

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

Program FY27-31 Strategic Initiatives

Over the FY27-31 Plan period, CWO will continue to strengthen its relationships with partner City agencies and community-based providers to improve services that impact the safety and well-being of children, families, and communities. It 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. This typically happens when a child cannot safely live with their parents, and adoption is not possible or desirable. Finally, CWO will implement a higher level of review by an Administrator or Director to ensure that children and youth are placed with kinship caregivers.

Program 5: Juvenile Justice Services (JJS)

Program Description

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

Recent Accomplishments)

- JJS established a service continuum that promotes career development, employment readiness, and education enrichment for youth. It includes three programs:
  - The Youth Skills Building Program (YSBP): With the motto "Guns Down, Tools Up," YSBP is a paid opportunity for youth to participate in anti-violence workshops, hands-on activities, and learn carpentry skills that help repair and rebuild their communities. As of the end of 2025, 22 youth had graduated from the program.
  - Philadelphia Technician & Trade Institute (PTTI): This is a skills trade program that teaches youth electrical engineering and concrete masonry and framing. As of the end of 2025, 43 youth graduated from this program and earned their Occupational Safety and Health Administration (OSHA) 10 certification.
  - Coy Dental: A program in which all graduates earn a Certificate of Completion in Dental Assistance and American Heart Association Cardiopulmonary Resuscitation (CPR) certification produced 23 youth graduates in 2025.
- In addition to the regularly scheduled visits that occur at the PJJSC, the social work team hosted visitation opportunities for extended family and friends to help strengthen family connections. In 2025, 173 youth at the PJJSC had visits with 329 participating families.
- JJS, in partnership with the Philadelphia Police Department, launched the Citywide Diversion Program from January 10, 2025 to December 1, 2025. When youth are alleged to have committed a lower-level offense, they are offered services through community-based providers. Since the inception of this program, there were 1,017 youth arrested, with a total of 731 diverted. All seven intensive prevention service providers and six Community Evening Resource Centers received referrals from the Citywide Diversion program.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Average daily number of youth in detention at the Philadelphia Juvenile Justice Services Center (PJJSC)[1]	170	≤ 184	≤ 184

[1] While DHS emphasizes Juvenile Justice community-based diversion programs and alternatives to detention as a strategy to prevent unnecessary detention, some youth are ordered to be detained by the court until they are discharged or committed to another facility. Most youth who are ordered to be held at the PJJSC are discharged ahead of or shortly after their adjudication hearing, which generally occurs within a month of their arrival. Between 2022 and 2024, there was a larger than usual group of youth who were held much longer because they were ordered to attend a state treatment facility but could not be released to the State because of a lack of State capacity. Since the summer of 2024, the State has improved its capacity, and this has resulted in an overall reduction in the number of youth held at any point in time.

Program FY27 Strategic Goals

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

Program FY27-31 Strategic Initiatives

Over the next five years, JJS will continue efforts to enhance its staffing infrastructure through onboarding strategies, professional development, and work-life-balanced schedules for employees. Additionally, JJS, in partnership with PMT, will be assessing community-based providers to decrease youth recidivism.



Teens engaged with their mentor at the Philadelphia Youth Leadership Council (PYLC) and Girls & Boys TRACK Anti-Gun Violence Youth Summit.

Program 6: Early Childhood Education (ECE or PHLPreK)

Program Description

The Early Childhood Education (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 26,000 children through the 2025-26 academic year.

Recent Accomplishments

- The City invested over $3 million in signing and retention incentives for preschool teachers ($2,000 for Lead Teachers and $1,500 for Assistant Teachers) in publicly funded Head Start, Head Start Supplemental, PreK Counts, and PHLPreK classrooms in the 2024-25 school year. As a result, 7% more teachers returned for the spring semester in PHLPreK classrooms than the previous year.
- The City also invested $1 million during the 2024-25 school year towards Trauma-Informed Training and Supports to deliver evidence-based trauma training and stipends for public preschool teachers to support their professional growth.
- On January 21, 2025, ECE launched the new **www.FreePhillyPreK.org** platform, a one-stop shop for families to explore public preschool options and submit applications for the 2025-26 school year. Since implementing the one-stop shop in partnership with the School District of Philadelphia, over 11,000 applications have been submitted by families.
- ECE expanded funding for Enhanced Early Childhood Mental Health Consultations to better support PHLPreK teachers and students in navigating social-emotional challenges.
- Philadelphia was once again recognized by CityHealth, an organization that conducts an annual health policy assessment of the nation's largest cities, with a Gold Medal for high-quality, accessible preschool, highlighting the City's sustained commitment to equitable early childhood education.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent of PHL PreK seats filled	93%	≥ 90%	≥ 90%
Percent of PHL PreK seats that are STAR 3 and 4[1]	99%	≥ 95%	≥ 95%

[1] STAR 3 and STAR 4 are the highest quality ratings for early childhood education programs in Pennsylvania's Keystone STARS program.

Program FY27 Strategic Goals

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

Program FY27-31 Strategic Initiatives

The Proposed Plan adds funding for 100 new, high-quality PreK slots for the PHLPreK program, bringing the total number of slots up to 5,350. In PHLPreK, children ages three and four are provided with engaging activities in settings that facilitate their early education, healthy growth, and development. The goal of the program is to prepare children for success in school. The ECE division/PHLPreK program aims to create equitable access to high-quality early learning, ensuring every three- and four-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. 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 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:

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

- **Out-of-School Time (OST):** OST programming, delivered by community-based organizations, is part of the City's continuum of year-round prevention programs and activities designed to contribute to the overall well-being and safety of youth through access to

services that promote their healthy physical, social, educational, and emotional development. OST is offered at no cost and is designed for all youth, particularly those who need to be diverted from or have current or previous involvement with the child welfare or juvenile justice systems.

- **Career Connected Learning PHL (C2L):** C2L offers year-round, meaningful experiences that expose youth to career options and pathways, build workforce skills, earn industry-valued credentials, and connect high school graduates to next steps toward jobs that pay a living wage and provide career advancement opportunities. C2L is jointly funded and overseen by the Office of Children and Families, Philadelphia Works, and SDP, with contracted intermediaries that manage program operations.C2L offers youth and young adults ages 12-24 paid work-based career exposure, exploration, and skill development. The C2L program prioritizes youth in the juvenile justice and child welfare systems through DHS, as well as pregnant and parenting youth and youth with disabilities.
- **Education Support Center (ESC):** This program provides resources, referrals, and links to services to enhance educational stability from kindergarten to college and support the educational needs of children and youth involved with DHS. Additionally, ESC provides support as a collaborative partner with Family Court and the School District to provide case management services to families with attendance challenges to mitigate barriers, thereby preventing youth from entering the formal child welfare system.

Recent Accomplishments

- The Summer Achievers collaboration earned the attention of Every Hour Counts, the National Summer Learning Association (NSLA), and National Public Radio (NPR). In July 2025, NPR published "Philadelphia found a way to keep kids learning in the summer, without federal dollars" and in August 2025, NSLA announced that Philadelphia was among four winners of their Excellence in Summer Learning Award. These recognitions underscore Philadelphia's model for high quality sustainable summer learning as one that could be explored nationally.
- During the summer of 2025, over 8,400 youth participated in Career Connected Learning sites through community-based organizations, SDP, DHS-funded OST, Philadelphia Parks and Recreation (PPR), and the Free Library of Philadelphia (FLP). This is an increase from summer 2024, when 7,862 youth participated.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
OST Milestone: Number of DHS-funded OST participants during the school year[1]	10,329	9,382	9,382
OST Milestone: Number of DHS-funded OST participants during the summer[1]	7,158	8,667	8,667
Truancy Milestone: Number of students referred for services to Truancy Providers for Early Intervention (Tier 1)[2]	9,565	9,500	5,000

[1] This target is based on the number of contracted slots.

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

Program FY27 Strategic Goals

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

demonstrate measurable improvements in outcomes for students in high-poverty, high-violence, and high-DHS-involvement neighborhoods.



Two Career Connected Learning (C2L) students working on a beautification project at the School District's Fox Chase Farm

Program FY27-31 Strategic Initiatives

Over the next five years, the Children and Family Support Services division will streamline and remove barriers for youth known to the child welfare and juvenile justice systems to support easier pathways to enrollment and participation in C2L and OST. The Proposed Plan proposes a nearly $15 million investment to support additional paid work-based learning experiences for youth ages 12-24. Through the Career Connected Learning (C2L) program, youth are exposed to various careers and are provided with hands-on training and professional development to help them determine potential career pathways and prepare them for the job market. DHS will also develop and implement a scorecard for OST providers to measure programming quality for children and youth, and develop a system of evaluation for C2L providers to ensure their services contribute to positive outcomes for youth.

PROGRAMS

DEPARTMENTAL SERVICES AND SOLUTIONS

ENTERPRISE SERVICES AND DIGITAL SOLUTIONS

EMERGENCY 911 ADMINISTRATION

UNIFIED COMMUNICATIONS

DEPARTMENT WEBPAGE

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, OIT 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.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	31,870,212	34,107,725	34,777,762	35,487,971	35,706,104	35,710,613	35,710,613	35,710,613
Class 200 - Contracts / Leases	66,852,145	73,200,955	73,200,955	83,413,846	72,003,657	72,954,239	73,387,344	73,523,123
Class 300/400 - Supplies, Equipment	13,156,557	11,133,602	11,133,602	12,355,834	9,880,380	9,912,152	9,920,888	9,920,888
Class 800 - Payments to Other Funds	606,451	-	-	-	-	-	-	-
TOTAL	**112,485,365**	**118,442,282**	**119,112,319**	**131,257,651**	**117,590,141**	**118,577,004**	**119,018,845**	**119,154,624**

Program 1: Departmental Services and Solutions

Program Description

The Departmental Services and Solutions program oversees a portfolio of over 200 applications, including email and desktop tools that automate and simplify business processes and workflows, server storage, and computer operations. Staff also provide City departments and offices with self-service platforms for business productivity, collaboration, analysis, and Geographic Information System (GIS) analysis, as well as data analytics and transformation platforms.

Recent Accomplishments

- OIT modernized the City's data and geospatial services to reduce manual work, improve reliability, and make it easier for departments to share information. These upgrades expanded access to location-based data and analytics, supporting more consistent use of data across City operations, planning, and public services, including easier support for the Optimizing Procurement and Accounting Logistics (OPAL) project and continued support for 311 modernization efforts.
- OIT improved personal computer (PC) lifecycle management and asset stewardship by refreshing 1,200 high-risk PCs, while negotiating a one-time 20 percent enterprise discount on an order of 400 PCs, freeing up enough funding to effectively acquire 80 additional devices at no extra cost. A full PC audit was completed that recovered 80 devices for redeployment, reducing vulnerabilities, maximizing resources, and improving operational efficiency.
- OIT collaborated with Philly Stat 360 on high-level, time-sensitive projects that used geospatial data to show the impact of policies, enforcement, and/or legislative initiatives. In addition, Philly Stat 360 and OIT continued their ongoing collaboration on strengthening city data policies including but not limited to how to best integrate data citywide so that more departmental information can be used to increase transparency and provide residents and businesses with clearer, more timely insights into City operations.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percentage of all application-related tickets/ issues resolved within service level agreement (SLA)[1]	93.15%	≥ 85.00%	≥ 85.00%

[1] FY26 and FY27 targets include consideration of the operational demands relating to special events in 2026, which may impact overall outcomes for this measure.

Program FY27 Strategic Goals

- **Enhancing Data Platforms for Information Sharing:** OIT will advance improvements to the City's enterprise data, geospatial, and integration platforms to improve reliability, usability, and consistency of data sharing across departments. These efforts will strengthen the operational use of authoritative, location-based information and expand public data and visualization tools to support transparent reporting and informed decision-making.
- **Secure and sustainable device lifecycle management:** OIT will maintain a modern, secure PC lifecycle through annual refresh cycles that keep devices compliant, reducing cybersecurity risk, preventing productivity losses, and ensuring long-term hardware sustainability.
- **Expanded device options to improve productivity and service:** OIT will increase device diversity by expanding access to laptops and tablets where appropriate and equip staff with dependable, modern devices that reduce downtime, support specialized workflows, and improve responsiveness and customer service across City operations.

Program FY27-31 Strategic Initiatives

The Proposed FY27-32 Capital Program and FY27 Budget include $4.6 million in capital funding for the completion of the Preliminary Arraignment Reporting System (PARS) project, and $2 million for training related to its implementation. PARS will be used across agencies to process and track criminal cases. OIT will also continue to pursue a multi-year evolution of the City's enterprise data, GIS, and integration ecosystem, modernizing core

platforms and architecture to support automated, scalable data sharing across City systems such as OPAL, 311, and future technologies. Over FY27–31, this work will institutionalize enterprise data and GIS services by embedding analytics into standard workflows, expanding access to authoritative data, establishing enterprise data governance and stewardship policies, reducing reliance on one-off solutions, and maturing public-facing data platforms and visualizations to sustain transparency, accountability, and public trust, including continued support for Philly Stat 360 as a long-term performance management platform aligned with Citywide priorities. Over FY27–31, OIT will also advance a long-term PC Refresh strategy that maintains a secure, modern, and warranty-compliant computing environment through strategic procurement, lifecycle forecasting, device diversification, and continuous inventory optimization. This approach reduces cybersecurity risk, avoids unsupported devices, maximizes coverage, and equips the City workforce with reliable tools that improve efficiency, resilience, compliance, and customer service.

Program 2: Enterprise Services and Digital Solutions

Program Description

The Enterprise Services and Digital Solutions program oversees the City's information technology (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 encompasses all infrastructure, platforms, and software engineering functions, and provides guidance for OIT in managing human resources, financial operations, professional development, and performance management.

Recent Accomplishments

- In collaboration with the Mayor's Office of Education, Philadelphia was awarded a grant in August 2025 for 130 laptops from the PA Broadband Development Authority to create five mobile digital skills labs to provide training across the city to up to 70 residents each month.
- OIT launched the Power Up Tour, an initiative to bridge the technology gap, offering

Philadelphia residents laptops, internet access, and digital skills training. As of December 2025, Power Up has distributed 358 laptops to residents in need.

- PHLConnectED, a program that provides pre-K-12 families with free or low-cost internet connections, provided subsidized internet via hotspots to 1,209 low-income resident locations in need from June 2024 to September 2025, with a goal to bring this count to 2,000 by June 2026. OIT also updated its contract with its internet provider to provide a new Emergency Internet Subsidy through internet provider programs supporting fixed or low-income households to 1,500 additional residences by June 2026. In that time these programs will provide internet access to a total of 3,500 residences.

Program Performance Measures

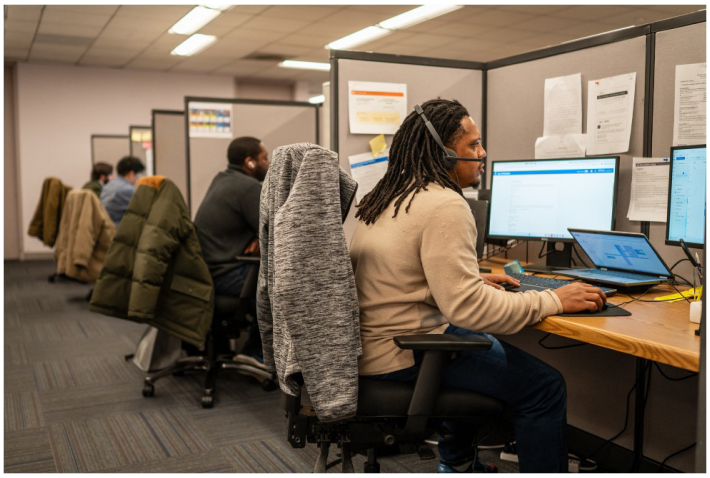
MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Network availability percentage	99.98%	≥ 99.99%	≥ 99.99%
Percent of tickets resolved within service level agreement (SLA) terms[1]	91.24%	≥ 85.00%	≥ 85.00%

[1] FY26 and FY27 targets include consideration of the operational demands relating to special events in 2026, which may impact overall outcomes for this measure.

Program FY27 Strategic Goals

- **Modernized digital platforms and infrastructure:** OIT will re-platform phila.gov to address aging infrastructure while improving accessibility, search, integration, and content management, and will migrate Financial Data Warehouse systems off legacy infrastructure to eliminate operational and security risks.
- **Resilient, future-ready core technology:** OIT will refresh and modernize the City's primary data centers at 1234 Market and 400 North Broad and develop a detailed plan for expanding and utilizing dark fiber assets to create a strong, scalable foundation for future City technology initiatives.

— **Expanded digital equity and skills access:** Through Digital Navigators, the SPARK (**S**trategic design thinking, **P**artnership to enhancing your work, **A**pplied learning in technology and innovation, **R**esearch on the latest technologies, **K**ickstart innovation for your business) Innovation Academy, and mobile labs at recreation centers and libraries, OIT's Digital Equity team will provide digital skills training to more than 500 residents and, through the Power Up Tour, distribute over 500 laptops to residents and students in need each year over the next five years.





Philly 311 support was expanded through the hiring of additional Digital Equity Navigators, who provide service on calls with Philadelphia residents.

Program FY27-31 Strategic Initiatives

OIT will advance a comprehensive strategy to modernize Philadelphia's digital ecosystem, expand digital equity, and position OIT as a more agile and effective partner to City agencies. Key efforts include migrating City content to a new content management system to replace the decade-old platform, supported by staff training, accessibility remediation to bring Phila.gov into compliance with internationally recognized Web Content Accessibility Guidelines (WCAG) version 2.1 AA for making web content accessible to people with disabilities, improved search functionality, and a redesigned user experience and visual identity for Phila.gov. In parallel, OIT's Digital Equity Team will expand access to devices, internet, and digital skills through initiatives such as the Power Up Tour, which will distribute 500 laptops and provide digital skills training to 500 residents annually, alongside programs like the Power Up Tech Corps and SPARK Innovation Academy. OIT will replace the mainframe (a large, aging computer system) with more modern technology, expand the dark fiber network, strengthen data center resilience, increase AI fluency through workflow

automation, and adopt a "Trusted Collaborator" model to support secure cloud adoption, ensuring the City's digital infrastructure is resilient, inclusive, and future-ready.



As part of the Power-Up Tour, an initiative to bridge the technology gap by offering laptops, internet access and digital skills training, IT staffers meet with residents across the city.

Program 3: Emergency 911 Administration

Program Description

The Emergency 911 (E-911) Administration 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

- OIT updated software images on all Mobile Data Computers (MDCs) in Philadelphia Police Department (PPD) and Philadelphia Fire Department (PFD) vehicles to support a new Computer-Aided Dispatch (CAD) system, new virtual private network (VPN) technology, and the in-vehicle video system (Fleet 3). These updates supported the new CAD rollout, addressed security vulnerabilities in public safety devices associated with the legacy VPN, and supported the PPD's Fleet 3 initiative.

- OIT rolled out a new combined CAD system, replacing multiple outdated systems into one unified system. The new system was deployed in two stages — January 2025 for PFD and May 2025 for PPD — and has been operational since these deployments. This new computer-aided dispatch system improves response speed, data accuracy, and coordination.
- OIT performed radio system upgrades and migration off aging, copper telecom infrastructure. This project not only protected the reliability of the City's radio systems but also expanded coverage to better provide service to the City's public safety agencies.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Computer-Aided Dispatch (CAD) uptime availability	100.00%	≥ 99.99%	≥ 99.99%
Percentage of time radio system is not busy[1]	100.00%	≥ 99.99%	≥ 99.99%

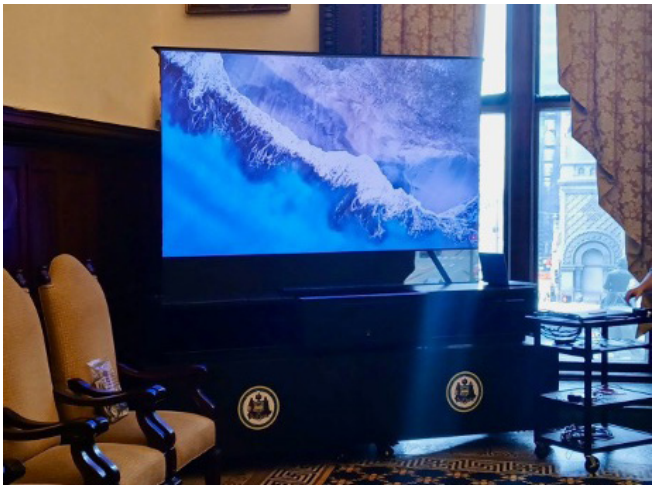
[1] System busies prevent calls from going through to the dispatch center.

Program FY27 Strategic Goals

- **Expand Accessibility via Text-to-911 Translation:** Integrate automatic detection and two-way translation for non-English text messages into the call-handling platform system, ensuring more equitable access for Philadelphia Police and Fire Department services, for investigative automation and enhancement via AI agents.
- **Enhance Operational Efficiency via AI Integration:** Investigate the use of AI agents to triage non-emergency 911 calls, aiming to significantly reduce call taker traffic and improve response times for critical 911 emergencies.
- **Modernize Infrastructure & Strengthen Security:** Improve the current environment by deploying cybersecurity threat detection software, while preparing for a comprehensive System Hardware/Software Refresh to commence in the latter half of calendar year 2026.

Program FY27-31 Strategic Initiatives

OIT's 911-related strategic initiatives for FY27-31 prioritize advanced technology and operational resilience. Key efforts include implementing Next Generation 911 (NG911) features to enhance situational awareness and call handling capabilities for Police and Fire units. Additionally, building upon recent CAD modernization efforts, the City will upgrade to a new shared Computer Aided Dispatch (CAD) system, consolidating Police and Fire onto a single platform to improve coordination between dispatchers and managers. To guarantee the availability of these critical services, OIT is establishing rigorous cross-data center redundancy and failover capabilities. This initiative is designed to eliminate single points of failure, ensuring that 911 dispatch and emergency communications remain uninterrupted during infrastructure outages or cyber incidents.





A new projector was installed in October 2025 in the Mayor's Reception room, enhancing audiovisual capabilities.

Program 4: Unified Communications

Program Description

The Unified Communications 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

- As part of the City's ongoing public safety and civic operations efforts, the Philadelphia Video Surveillance System Program (PVSSP) and Special Events teams installed 101 external surveillance cameras in support of PPD operations, the Safe Play Zone initiative, where enhanced security cameras were installed around recreation centers, schools, and playgrounds to create safer spaces for children and families, and the ballot box security mandate in 2025, designed to protect the integrity of returned ballots through video monitoring to deter tampering.
- In 2025, the PVSSP and Special Events Team provided audio services and technical support for over 860 events, including the Mummers Parade, Mayoral Town Halls, and Welcome America celebrations.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Uptime for video camera (VSS) coverage/network	97.03%	≥ 95.00%	≥ 95.00%
Voice over Internet Protocol (VOIP)-enabled uptime	99.99%	≥ 99.99%	≥ 99.99%
Percent of time telecom incident tickets/issues are resolved within service level agreement (SLA)	88.52%	≥ 85.00%	≥ 85.00%

Program FY27 Strategic Goals

- OIT will continue to repair, maintain, and enhance the PVSSP by installing additional 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 virtual alternative, streamlining

communication systems while reducing hardware costs and contributing to the City's sustainability efforts by minimizing electronic waste.

Program FY27-31 Strategic Initiatives

As part of an ongoing initiative to optimize resources and reduce costs, Unified Communications will continue conducting a comprehensive internal audit of City-issued cell phones and wireless cellular cards to evaluate usage and operational necessity. In FY25, this audit resulted in the cancellation or suspension of 472 devices and generated $237,061 in annual avoided costs. Building on this progress, Unified Communications will continue identifying devices that are actively used versus those that are underutilized or unnecessary, reducing excess devices in circulation and reallocating resources to better align with operational needs and fiscal responsibility. This ongoing effort ensures the efficient stewardship of City resources while maintaining the connectivity required to support departmental operations.

PROGRAMS

EMPLOYEE AND LABOR RELATIONS

LABOR POLICY AND COMPLIANCE

DEPARTMENT WEBPAGE

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; and ensures that employers with City contracts pay prevailing wages. DOL provides essential support for the City employees who do the work 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 and prevailing wage laws.

The Philadelphia Department of Labor, through its Offices of Employee and Labor Relations (OELR), Worker Protections (OWP), and Labor Standards (OLS), serves as a central resource for investigating and enforcing federal, state, and local employment laws and policies, as well as local labor laws, and ensuring fair treatment for workers within the city of Philadelphia. Together, these offices provide a range of services designed to protect employees' rights, promote workplace compliance, and support economic security for workers and employers alike.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	3,293,586	4,309,944	4,402,577	4,452,926	4,529,081	4,530,915	4,530,915	4,530,915
Class 200 - Contracts / Leases	556,800	1,415,961	1,265,961	890,814	958,814	882,814	882,814	882,814
Class 300/400 - Supplies, Equipment	5600	21,420	21,420	21,420	21,420	21,420	21,420	21,420
TOTAL	**3,855,986**	**5,747,325**	**5,689,958**	**5,365,160**	**5,509,315**	**5,435,149**	**5,435,149**	**5,435,149**

Program 1: Employee and Labor Relations

Program Description

The Employee and Labor Relations (OELR) 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, to ensure compliance with employee protection laws and City policy. The unit also provides guidance on employee relations best practices.

Recent Accomplishments

- OELR successfully obtained fair and fiscally responsible contracts for three municipal unions (Fraternal Order of Police [FOP], District Council [DC] 33, and DC 47) and three unions at the First Judicial District (FJD) (DC 47 Locals 810 and 2186 and United Steelworkers [USW] Local 286). The Department is on track to complete interest arbitration hearings for the remaining municipal unions (International Association of Fire Fighters [IAFF] Local 22; DC 33 Local 159B/1637 (Correctional Officers), and FOP—Deputy Sheriff and Register of Wills) by the end of the fiscal year.
- The Office played a key role in preparing for, and successfully managing, the first work stoppage by the City's largest union in 39 years. In addition to working with the Office of Emergency Management (OEM) and Law Department to prepare the City for a work stoppage through coordination with operational departments, OELR provided vital labor relations guidance throughout the event as it negotiated the contract that ended the work stoppage.
- In 2025, the Employee Relations Unit reduced the time to close ERU investigations by 40 percent compared to 2024. In 2024, it took an average of 75 days (median of 50) to close 64 newly-filed cases; in 2025, it took an average of 44 days (median of 20) to close 65 newly-filed cases. This progress is attributable to the addition of three new analysts, which has reduced the average caseload for ERU analysts to 21 cases of varying complexity.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of employees trained by the Office of Labor Relations and the Employee Relations Unit[1]	7,275	6,500	7,000

[1] The FY25 actual results were influenced by an influx of new training requests, some of which were one-time.

Program FY27 Strategic Goals

- OELR will successfully conclude interest arbitration with any public safety unions whose contracts expire at the end of FY27.
- The Department is on track to have all civil service positions filled by the end of Q1.
- The Labor Department will continue to reduce the amount of time it takes to close an ERU investigation.
- In addition to regularly scheduled meetings, OELR will facilitate quarterly meetings between the municipal unions, senior Administration officials, and department leaders to proactively discuss relevant policies.
- OELR will provide critical compliance training to over 7,000 City employees.

Program FY27-31 Strategic Initiatives

OELR strives to foster a workplace free from harassment, intimidation, and discrimination, reflecting the Mayor's vision of a safer, cleaner, and greener Philadelphia with access to economic opportunity for all. To achieve this mission, ERU will investigate complaints in a timely manner and facilitate resolution of workplace disputes caused by non-EEO factors. LRU will continue to work closely with City departments to negotiate fair and fiscally responsible contracts for City unions. LRU will also continue to work towards strengthening the relationships between the City and its municipal union leaders and broader membership. The Training Unit will continue to provide critical compliance training to City employees,

including collaborations with the LRU on labor relations training. OELR will continue 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 all contractual and legal obligations.

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 compliance with other Code sections on 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)

Geographic Economic Hiring Preference (GEHP) is an initiative launched by the Office of Transportation, Infrastructure and Systems (OTIS) in partnership with other City departments including the Labor Department. The purpose of GEHP is to promote economic opportunity by targeting hiring in designated priority ZIP codes.

Priority ZIP codes are identified based on economic indicators such as poverty levels, unemployment rates, and limited access to construction career pathways. The provision applies to select capital projects exceeding $10 million in construction value. Currently, identified projects fall within the Streets Department, Water Department, and the Philadelphia International Airport portfolio.

Under the GEHP provision, covered projects must meet workforce participation goals of:

- 20 percent Journeyman hours performed by workers residing in priority ZIP codes; and,
- 20 percent Apprentice hours performed by workers residing in priority ZIP codes.

In FY26, OLS formally began implementing fines and penalties under Philadelphia Code Section 17-107. While the authority to assess penalties has always existed within the Code, it had not previously been enforced in a consistent manner. The purpose of enforcing fines and penalties is to establish accountability and promote compliance. By applying the Code consistently, OLS aims to deter repeat violations, particularly in cases involving worker misclassification and underpayment of prevailing wages. This approach is not punitive for the sake of punishment; it is corrective and preventative. The goal is to change contractor behavior, protect workers, and ensure that companies that follow the law are not placed at a competitive disadvantage.

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;

H. Chapter 9-6500 – Protecting Victims of Retaliation;

I. Chapter 9-6600 – Enforcement of Worker Protection Ordinances

Additionally, OWP will be tasked with two additional ordinances to enforce, both of which will require additional investigative processes and one of which – Chapter 9-6700 – will require the establishment of an approval program for security guard training programs:

J. Chapter 9-2300 – Protection of Displaced Service Employees

K. Chapter 9-6700 – Minimum Training for Security Officers

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.

Labor Policy and Compliance aims to continue the reputation that Philadelphia has earned as a better place to work by increasing economic security and keeping workplaces healthy for over 700,000 estimated workers in the City.

Recent Accomplishments

- As of July 2025, the Office of Worker Protection recovered over $275,000 in workers' owed wages and City fines.
- The Labor Department secured and implemented a case management and tracking system for OWP complaints. This tool will allow OWP to better track case metrics to ensure increased responsiveness to complainants and better analyze case data to determine trends and areas of focus for strategic outreach and enforcement.
- In 2025, the Office of Labor Standards recovered over $1.8 million for more than 1,900 workers, marking a significant step forward in the Department's commitment to ensuring fair pay for Philadelphia's workforce.
- The Office of Labor Standards established new procedures requiring Wage Compliance Officers to review all submitted payrolls within one week to ensure timely and consistent enforcement.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent of prevailing wage projects with compliance issues	8.1%	< 10.0%	< 10.0%
Number of worker protection complaints submitted and investigated[1]	N/A	≥ 250	≥ 400
Number of worker protection inquiries received and responded to[2]	1,171	900	900

[1] FY25 actuals are not applicable due to an expansion in the scope of this measure. Previously, this measure only included wage theft and paid sick leave complaints. Beginning in FY26, this measure includes all worker protection complaints.

[2] This measure is difficult to predict and varies from year to year. As such, Labor has set a conservative FY27 Target.

Program FY27 Strategic Goals

- The Labor Department will use its new OWP case management system to develop investigation targets aimed at decreasing the lag times between complaint receipt, opening, and closing of an investigation.
- The Labor Department will increase compliance with Philadelphia's worker protection laws by creating and implementing a strategic enforcement plan in coordination with OWP's outreach team, DOL's Communication Director, the Law Department, the Commerce Department, and community partners.
- OLS will continue to collect contract fines, an effort that began in FY26, and will continue to refine this new process.

Program FY27-31 Strategic Initiatives

Over the next five years, the Labor Policy and Compliance Program will strengthen enforcement of Philadelphia's worker protection and labor standards ordinances. OWP will continue filling vacancies, improving operations, recovering appropriate fines and penalties for the City, recovering lost wages for workers, and administering worker protection laws. OWP will develop a strategic enforcement plan that directs efforts to sectors with the greatest risk of violations, where workers are least likely to exercise their legal rights, and where OWP can impact industry-wide compliance. As part of these efforts, OWP will maintain partnerships with worker-serving community organizations and will develop an employer compliance program.

At the same time, the Office of Labor Standards will shift from a reactive model to a proactive, prevention-focused approach. By enforcing fines, DOL intends to strengthen accountability and deter underpayment. DOL also aims to deepen partnerships with contractors by offering guidance on legal requirements and common compliance pitfalls. Through these efforts, OLS seeks to create a more informed workforce and contractor community while strengthening fair labor standards across the city.

Overall, the Department of Labor will continue to protect the rights of City employees, while investigating and enforcing work standards in both the public and private sectors. In FY27, the Department of Labor will expand its enforcement and communications efforts to educate employees and employers alike about new and existing workforce standards, while also fostering more effective and impactful communication with the City's municipal unions. The Department of Labor is committed to making Philadelphia a place of economic opportunity for all.

PROGRAMS

EXECUTIVE AND ADMINISTRATIVE RESOURCES

CORPORATE AND TAX

COMPLIANCE AND LEGISLATION

LITIGATION

SOCIAL SERVICES

DEPARTMENT WEBPAGE

LAW

MISSION

The Law Department's mission is to serve the residents of Philadelphia by providing excellent legal counsel as trustworthy partners to clients, no matter the challenges faced. The Law Department promotes an environment of camaraderie, accountability, and inclusiveness where staff can do their best work while achieving balance in their lives; and, above all, the Law Department is dedicated to bettering the City of Philadelphia for all residents. Integral to achieving the Department's mission is the proud celebration of the rich diversity of staff, the City's workforce, and the residents the City serves.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	21,171,665	22,302,432	22,634,186	22,983,668	23,008,611	23,010,760	23,010,760	23,010,760
Class 200 - Contracts / Leases	13,974,798	14,193,145	14,193,145	14,693,145	14,093,145	14,093,145	14,093,145	14,093,145
Class 300/400 - Supplies, Equipment	182,747	184,676	184,676	184,676	184,676	184,676	184,676	184,676
Class 500 - Indemnities / Contributions	17,500	-	-	-	-	-	-	-
TOTAL	**35,346,710**	**36,680,253**	**37,012,007**	**37,861,489**	**37,286,432**	**37,288,581**	**37,288,581**	**37,288,581**

Program 1: Executive and Administrative Resources

Program Description

The Executive and Administrative Resources 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, the principal administrative and financial unit of the Law Department, and the Professional Development & Diversity Team.

Recent Accomplishments

- **Workforce Development:** With the implementation of a regimented hiring procedure and standardized interview questions, the Law Department has continued to attract, recruit, onboard, and train diverse talent across eighteen different practice units, including dedicated, top-tier, service-driven recent graduates as part of the Fall Class. The Law Department has expanded learning, mentorship, and growth opportunities for current and future leaders, particularly at the non-attorney staff level, while developing a multifaceted and comprehensive succession planning model for senior-level subject matter experts within the Department, including the creation of an Of Counsel position, to ensure seamless transitions and sustained growth.
- **Meeting the Moment:** In a constantly changing legal landscape, the Law Department formed several work groups, comprised of a wide range of subject matter experts at all levels across the Department, to assess, triage, and deliver rapid responses to urgent and exigent client needs. Examples of the Department's agility include responding to the changing federal landscape, the District Council (DC) 33 work stoppage in July 2025, building out the clean and green enforcement program, expediting contract conformance, and the creation of the Riverview Wellness Village. In all cases, members of the Law Department expanded their portfolios and scope of work, recognizing that meeting the legal needs of the City in this moment requires 24/7 monitoring with nuanced, collaborative, and creative legal advice, solutions, and action.
- **Awards and Recognition:** The Law Department was the first Institutional Partner and the first non–law firm recipient of the Philadelphia Bar Association's 2025 Champion of the Bar Award, which is given annually to a law firm, law department, legal services organization, or law school in Philadelphia that has supported the Association through full membership, leadership roles, member engagement, and contribution to the community through public service by promoting justice, professional excellence, and respect for the rule of law. The Law Department also received the 2025 Internship Site of the Year Award from Project Career Launch by the Drexel Autism Institute for providing meaningful opportunities and support for interns.

Program Performance Measures

No performance measures associated with this program.

Program FY27 Strategic Goals

- **Driving Legal Innovation:** With the creation of the Chief Deputy of E-Discovery & Data Strategies position, the Law Department will apply a global mindset to further streamline legal processes and improve efficiency by adopting legal technology tools, automation, and data-driven decision-making, including the continued implementation of a case management platform. Taking a holistic approach, the Law Department will continue to assess the data input and output of all eighteen practice units to account for subject matter-specific practices, nuances, and needs, while ensuring universal standards.

- **Building Future Leaders:** As the legal landscape constantly evolves, so must the Department. The Law Department will grow its internship program, Fall Class recruiting, skill-based and leadership training, professional development opportunities, and succession planning models. The Law Department will continue to foster leaders by providing inclusive access to innovative learning opportunities and executive training programs that strengthen key leadership competencies, enhance decision-making skills, and promote strategic thinking while implementing succession planning as part of ongoing learning, training, preparation, and knowledge transfer.

- **Community Building:** The Law Department will enhance efforts to build a workplace community built on trust, inclusion, collaboration, and support by revitalizing existing structures – such as leadership meetings and supervisory check-ins – to be more than a means of information sharing, but an opportunity to learn, improve, and grow together to collectively solve problems and tackle unprecedented legal challenges. The Law Department will measure this goal by tracking participation, collaboration outcomes, retention data, and employee feedback to assess trust, inclusion, and growth.

Program FY27-31 Strategic Initiatives

Over the next five years, the Law Department will establish a comprehensive succession planning program that ensures continuity of leadership and institutional knowledge across all practice areas. By proactively identifying, developing, and preparing future leaders, the Law Department will strengthen organizational resilience and sustain long-term growth. This framework will foster a culture of readiness, adaptability, and strategic talent development across the Department. The Law Department will build on the progress the Department has made in developing a cohesive team of Department supervisors and improving guidance

and training opportunities on what it means to be an effective leader and manager. Along with focused training on communication and feedback, the Department will transform existing leadership meetings from information sharing and updates to interactive skill-building leadership development, with collaborative sessions led by rotating paired members who will focus on connecting through peer management experiences.



Law Department 2025 all-staff photo.

Program 2: Corporate & Tax

Program Description

The Corporate and Tax 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 negotiation for real estate transactions and economic development projects; representation in

matters relating to highway, rail, and mass transportation; and providing advice and counsel to the City's various departments, boards, commissions, and agencies, including City Council. This program also includes the Tax Litigation and Collections Unit, which handles tax litigation by initiating and prosecuting actions for the collection of delinquent taxes owed to the City, in close coordination with the Department of Revenue.

Recent Accomplishments

- **New Federal Grant Terms:** This program advised client departments on various constantly changing and time-sensitive federal grants-related issues, by quickly reviewing, analyzing, and responding to inquiries, including 10 Federal Aviation Administration (FAA) grant agreements totaling over $100 million for the Airport.
- **Significant Contracting Initiatives:** Corporate & Tax supported clients in navigating Office of Economic Opportunity (OEO) program changes, removal of the non-profit exemption, and, in just two weeks, finalized contracted grant agreements totaling over $4 million to support One Philly Supplemental Nutrition Assistance Program (SNAP) Support Plan Grants in November 2025.
- **Success at Riverview:** Law delivered strategic counsel and proactive support to the Administration and client departments, driving solutions to complex transactions and advancing key initiatives related to the Riverview Wellness Village site redevelopment.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Average number of days for Law to draft contracts[1]	18	≤ 30	≤ 30
Amount of water sequestration collections[2]	$11.8M	$13.0M	$13.0M

[1] Though the Department achieved an average of 18 days in FY25, the baseline target of 30 days is being maintained due to staffing turnover in the unit responsible for this work.

[2] 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.

Program FY27 Strategic Goals

- **Welcoming an International Audience:** The Law Department will deliver ongoing legal guidance and expertise to facilitate the seamless and thorough preparation for and successful execution of the FIFA World Cup and Semiquincentennial events.
- **Supporting Capital Development:** The Corporate & Tax Group units will work together to provide results-oriented legal guidance to the Administration and client departments on contracts, legislation, and related legal issues.
- **Contract Efficiency and Modernization:** The Corporate & Tax Group will take the lead on rendering innovative and creative legal solutions to the Administration on contract reform initiatives, Optimizing Procurement and Accounting Logistics (OPAL) rollout, and transition to a new OEO program.



2025 Philadelphia Bar Association Bar Champion Award.

Program FY27-31 Strategic Initiatives

Over the course of the FY27-31 Plan, the Corporate & Tax Group will serve as strategic partners in the Administration's initiatives for the development and maintenance of additional temporary and permanent housing units in the city, including the transfer of certain vacant school buildings. The Regulatory Law Unit will lead the City's compliance efforts and counsel on emerging and ongoing legal issues related to major environmental regulations, including those on Perfluoroalkyl and polyfluoroalkyl substances (PFAS), the Lead and Copper Rule, and the Aquatic Life Use Rule. The Corporate & Tax Group will collaborate with the Litigation Group and Executive Team to consolidate existing functions and assume legal representation responsibilities to enhance the service delivery of various Boards and Commissions in the City into the Property Assessment, Boards & Commissions Unit.

Program 3: Compliance and Legislation

Program Description

The Compliance and Legislation program encompasses the Department's Compliance Unit, Right-to-Know Unit, Health Insurance Portability and Accountability Act (HIPAA) and Privacy Law Unit, Legislation and Legal Counsel Unit, the reformatted E-Discovery & Data Strategies Unit, and the Communications Team. 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 manages 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 also supports the Mayor's Office, City Council, and all City agencies in drafting, reviewing, and formulating legislation. Moreover, this program 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

- **Keeping Data Safe:** From January to November 2025, the HIPAA and Privacy Unit promptly and thoroughly investigated 115 privacy-related incidents, ensuring that seven data breaches were mitigated and saving the City from multiple monetary sanctions. Over the same period, the Unit has trained 4,950 City employees in HIPAA requirements to further reduce any financial liability to the City and has provided advice, counsel, and oversight on artificial intelligence (AI) and resolved over 644 internal and external privacy requests for a range of City departments, including but not limited to the Managing Director's Office, the Office of Public Safety, PhillyStat 360, the Office of Innovation and Technology (OIT), and the City's HIPAA-covered units.
- **Drafting Laws:** The Legislation & Legal Counsel Unit worked on various legislative matters, including those related to the issuance of bond financing for the Mayor's Housing Opportunities Made Easy (H.O.M.E.) Initiative; state authorizing legislation to allow the City to expand city property tax abatements to 20 years for conversions of commercial and government buildings to residential units; and efforts to reform existing equal opportunity programs by shifting focus to promotion of local and small businesses, including significant work on Mayor's **Executive Order No. 6-25**, signed November 18, 2025.
- **Transparency in Government:** The Right to Know Unit responded to a record number of requests received in calendar year 2025 – approximately 3,000, which represents a 15 percent increase from calendar year 2024 and an almost 88 percent increase since calendar year 2020, when it processed just over 1,600 requests. The appeal rate for these requests was around 6 percent in calendar year 2025, similar to the 2024 rate but a decrease from a high of almost 10 percent in 2023.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percentage of right-to-know requests that are appealed	5.6%	< 8.0%	< 8.0%

Program FY27 Strategic Goals

- **Proactive Advising:** The Compliance & Legislation Group will continue to provide high-quality legal and practical advice regarding operations and new initiatives of the Administration and City Council.
- **Prisons Compliance:** The Compliance Unit will work towards substantial compliance with the Remick settlement agreement and $25 million Sanctions Order issued in August 2024. The City is in partial or substantial compliance with 23 of 24 Sanctions Order requirements and will continue working with the Philadelphia Department of Prisons and City stakeholders to further reduce the incarcerated population.
- **RTK Responsiveness:** The RTK Unit has managed an ever-increasing load of time-sensitive requests and will continue to refine processes so that the number of appeals taken continues to decrease.

Program FY27-31 Strategic Initiatives

With the addition of two new attorneys, the portfolio of the Compliance Unit will expand over the next five years to include advising on grants compliance by working closely with internal partners and various City stakeholders to ensure the City adheres to required laws, regulations, and conditions for receiving federal and state grants. The Right-to-Know Unit will continue working with the Administration and other stakeholders to develop legislative strategies to move proposed amendments to the PA Right-to-Know Law forward, in an effort to modernize the law to be more in line with the increasing volume and complexity of Right-to-Know requests. In addition, the Communications Director will elevate the work of the Law Department, specifically illustrating success stories in supporting client department efforts to improve quality of life, public safety, environmental quality, and economic resilience. The Communications Director will also assist with recruiting efforts, building relationships in legal and higher education communities, developing and promoting professional development opportunities, and fostering staff collaboration and morale through consistent internal communication efforts.



Mayor Parker attends the Law Department's Continuing Legal Education Conference.

Program 4: Litigation

Program Description

The Litigation 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

- **Comprehensive Work Stoppage Planning:** Due to proactive contingency planning months before the DC33 work stoppage, the Labor & Employment team was able to rapidly file injunctions, asking the Court to order critical health and safety personnel to return to work while allowing the rest of the bargaining unit members to exercise their right to strike.
- **President's House Historic Site:** In January 2026, the City of Philadelphia sued the Department of the Interior and the National Park Service (NPS) following the removal of

interpretive exhibit panels on the site of the President's House historic site, some of which depicted the lives of the nine enslaved individuals who lived at the house while the residence was active. The City maintains that the removal of the panels violated an existing agreement between the National Park Service and the City of Philadelphia, requiring that the parties meet and confer prior to making any substantive changes to the exhibit. The agreement provides the City and NPS with equal rights to approval of the final site design.

— **Holding Pharmacy Benefit Managers Responsible:** Partnering with outside counsel, the City filed suit against the Pharmacy Benefit Managers (PBMs) for engaging in conduct that facilitated and enhanced the opioid addiction crisis and the multitude of social harms that result from it. While still in its early stages, this case represents the next step in the City's efforts to hold bad corporate actors accountable for their choices to put profit ahead of people. Through the end of 2025, these efforts have resulted in settlements of over $300 million.

— **Holding Poverty Profiteers Accountable:** Lawyers across Litigation units advanced actions against property owners whose business models generate blighted, dangerous properties and to hold these owners accountable. These litigations, often filed collaboratively between the Litigation and Corporate & Tax groups, pressure such landlords to cease operations in Philadelphia.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percentage of cases resolved without payment[1]	38%	≥ 45%	≥ 45%
Settlement cost compared to initial risk assessment	69%	< 77%	< 75%
Cases Filed by the Code & Public Nuisance Litigation Unit[2]	N/A	3,250	3,250
Revenue generated from affirmative and general litigation	$68.4M	≥ $40.0M	≥ $40.0M

[1] The FY25 actual of 38% is due to the timing of cases and how and when the court decides whether to grant meritorious motions.

[2] FY25 data is not available as this measure was introduced in FY26.

Program FY27 Strategic Goals

- **Affirmative Litigation for Public Welfare:** Over the next year, 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 that threaten public welfare, health, or resident safety. The program has a goal of filing 4-5 large affirmative cases per year to both hold bad actors accountable and secure funds to combat systemic harm.

- **Ramping Up Code Enforcement:** Over the next year, the Code Enforcement team will mobilize new staff added in the FY26 Budget to accelerate its work in partnership with the Police Department and the Department of Licenses & Inspections – Quality of Life to hold nuisance actors accountable for the harm they cause to neighborhoods and communities.

- **Federal Grant and Policy Support:** The Law Department will provide ongoing guidance to 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, the Law Department will collaborate internally and be leading advisors for Departments navigating this evolving political and legal environment.

Program FY27-31 Strategic Initiatives

The Litigation program's five-year strategic initiatives include maintaining efforts to litigate efficiently, creatively, and effectively to maximize recovery and minimize risk in service to the City. Law will focus on mitigating systemic risk through additional After-Action reports and sustained attention on two major areas. First, sustaining the growth of conviction litigation: four years ago, there were approximately eight conviction cases in litigation, and, as of December 2025, there were over fifty. Law is actively working with Risk, Finance, and Police to address the associated risks. Second, the constitutionality of the Tort Claims Act liability cap, which currently sets a maximum payment of $500,000 per incident is pending before the Supreme Court of Pennsylvania. The Law Department has been participating through the amicus process and, if the cap is stricken, damages in death and catastrophic cases could multiply, potentially requiring large-scale litigation and legislative efforts to mitigate the impacts on the City.

Program 5: Social Services

Program Description

The Social Services 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 Philadelphia Department of Public Health (PDPH), the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS), and the Office of Homeless Services (OHS).

Recent Accomplishments

- **Reducing Bias:** CWU piloted implementation of anti-racist practice recommendations by creating standardized court engagement guides, training attorneys and legal assistants on their use, and applying these frameworks in case preparation to ensure legally appropriate family involvement while reducing implicit bias in decision making. Through structured monthly stakeholder meetings with Philadelphia DHS and the Statewide Adoption and Permanency Network (SWAN), targeted supervision of youth awaiting permanency and focused case review strategies, CWU attorneys reduced the number of children awaiting adoption finalization by 36 percent from 686 in November 2024 to 436 in November 2025.
- **Supporting the Philadelphia Juvenile Justice Services Center (PJJSC):** The number of youth in secure detention at the PJJSC has continued to decline, in part due to the intensive collaboration CWU attorneys have engaged in with system partners, including but not limited to DHS, Family Court/Juvenile Probation, Community Umbrella Agencies (CUAs), and placement agencies. Their trauma-informed legal advocacy facilitated safe transitions, a reduction in detention times, and more stable placements that result in safer outcomes for both youth and the community.
- **Reducing Lead Exposure:** To reduce the risk of lead exposure, which can adversely impact brain development in children, HAS resolved 46 lead remediation cases to eliminate a longstanding court backlog through proactive front-loaded compliance efforts that decreased the need for enforcement actions. In calendar year 2025, HAS strategically redirected litigation management efforts toward improving PDPH's Lead and Healthy Homes' outreach to noncompliant owners, particularly owner-occupants with

limited resources, while maintaining a more enforcement-driven posture toward corporate landlords. HAS assisted PDPH with 181 reports of children with elevated blood lead levels, limiting legal enforcement to seven equity complaints and collecting $116,000 in settlements to advance public health accountability and protect children from lead exposure.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Average caseload per lawyer	97	≤ 100	≤ 100
Dollar amount of judgments secured from lead court proceedings during the reporting period[1]	$116,500	$128,150	$140,965

[1] The target for this measure represents a 10% increase year over year.

Program FY27 Strategic Goals

- **Enhanced Training and Professional Development:** CWU will strengthen its ongoing mission to safely reduce the number of children in DHS custody by increasing permanency through more robust training and onboarding for new attorneys, expanded subject area professional development opportunities for all unit members, and a new training program led by a recently created Senior Attorney position. CWU will also review expungement practices and integrate child welfare-specific guidance into inclusive language standards to support fair placement decisions and permanency outcomes.
- **Expedite Finalization Process:** By prioritizing assignment of matters to attorneys and legal assistants and ongoing review of internal procedures, CWU will facilitate timely case progression and reduce unnecessary delays in permanency.
- **Commitment to Mental Health and Wellness Services:** Through advocacy in mental health court and increasing the number of written referrals for mental health patients, HAS will broaden its scope of support and representation of DBHIDS, furthering its

mission to provide essential behavioral health services to Philadelphians in the least restrictive setting. The HAS team will also engage in further coordinated collaboration with internal and external partners to provide subject matter expertise and comprehensive legal advice and strategies for the Administration's Wellness ecosystem.

Program FY27-31 Strategic Initiatives

Over the FY27-31 Plan, Social Service will advance the Administration's initiatives of building a safer Philadelphia by strengthening cross-system collaboration with multi-agency stakeholders to enhance efficiencies in legal proceedings, reduce trauma, improve permanency and service delivery, and promote long-term stability for vulnerable residents. Further, CWU will expand family engagement, increase kinship placements, and improve transition planning for youth through a targeted permanency project that focuses on children in placement for over two years.

PROGRAMS

INSPECTIONS, SAFETY & COMPLIANCE (ISC)

QUALITY OF LIFE (QOL)

ADMINISTRATION – SHARED SERVICES

DEPARTMENT WEBPAGE

LICENSES AND INSPECTIONS

MISSION

Under Mayor Parker's leadership, the Department of Licenses and Inspections (L&I) has been split into two departments – Inspections, Safety and Compliance (ISC) and Quality of Life (QOL) – 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 access to economic opportunity for all. QOL responsibly and respectfully serves the community of Philadelphia by providing quality code education and enforcement services through transparency, approachability, and embracing positivity to make Philadelphia the safest, cleanest, and greenest big city in the country with access to economic opportunity for all.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	30,019,946	30,761,407	32,136,750	33,725,984	34,671,253	34,719,176	34,719,176	34,719,176
Class 200 - Contracts / Leases	12,303,107	14,188,444	14,188,444	14,212,118	14,020,009	14,020,009	14,020,009	14,020,009
Class 300/400 - Supplies, Equipment	748,569	1,041,475	1,041,475	2,510,475	834,475	834,475	834,475	834,475
Class 500 - Indemnities / Contributions	326,750	-	-	-	-	-	-	-
TOTAL	**43,398,372**	**45,991,326**	**47,366,669**	**50,448,577**	**49,525,737**	**49,573,660**	**49,573,660**	**49,573,660**

Program 1: Inspections, Safety & Compliance (ISC)

Program Description

The ISC program issues building, plumbing, electrical, and zoning permits, as well as 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 properly 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 appellate and advisory boards associated with the Department.

Recent Accomplishments

- ISC reduced total plan review time for non-accelerated applications by 28 percent (from 18 business days in December 2024 to 13 business days in December 2025). This achievement included targeted reductions in review timelines for affordable housing projects and supports Mayor Parker's Housing Opportunities Made Easy (H.O.M.E.) Initiative, accelerating the delivery of housing across Philadelphia.
- In cooperation with the Law Department, ISC has enhanced the receipt of orders to enter and perform interior inspections of imminently dangerous (ID) properties. This enhancement has led to a 66 percent increase in the number of demolitions performed and an 18 percent reduction in the total number of ID properties in FY26 Q2 compared to FY25 Q2. Additionally, the median timeframe between the initial ID designation of a property and final demolition was 30 percent lower in FY26 Q2 compared to FY25 Q2.
- The City of Philadelphia was accepted into the Federal Emergency Management Agency's (FEMA) Community Rating System (CRS), resulting in a 15 percent discount on National Flood Insurance Program (NFIP) premiums for eligible properties citywide. This discount is expected to save Philadelphia property owners, renters, and businesses a combined $424,000 annually in flood insurance premiums. L&I ISC played a pivotal role in securing this milestone through an evaluation of floodplain management regulations, enforcement practices, administrative processes, and property compliance.
- ISC developed an online learning management system (LMS) to educate external stakeholders on permit processing. An initial pilot, focused on affordable housing developers participating in the City's Turn the Key initiative, is expected to launch in March 2026.
- ISC is on track for an FY26 delivery of the new electronic commercial licensing, inspection, and permitting services enterprise (eCLIPSE) web user interface, improving accessibility, clarity, usability, and customer access to L&I's online permit and license applications.
- In the first quarter of FY26, ISC deployed the expanded Permit Navigator in partnership with the Managing Director's Office's (MDO) Smart Cities program, Department of Commerce, Water Department (PWD), and Department of Planning and Development (DPD). The Permit Navigator is designed to assist residents, business owners, and developers to identify the permits, licenses, and approvals needed for their business or project.
- ISC launched a referral process in the first quarter of FY26 for problematic contractors and developers for additional criminal enforcement with the Philadelphia District Attorney's Office and with the Pennsylvania State Attorney General's Office. These referrals address Mayor Parker's goal of increased enforcement of PA Act 72 violators operating in Philadelphia. The Construction Workplace Misclassification Act (Act 72) establishes a definition of "independent contractor" for purposes of workers' compensation, unemployment compensation, and worker classification in the construction industry.

— ISC reorganized and expanded the Court District, a unit within the Construction Inspections Unit that represents ISC in court actions against persons failing to comply with code violations, and expanded the Audits and Investigations Unit (AIU) with an Administrative Audits Team. This team will perform research and audits that are instrumental in identifying problematic contractors and developers for the Field Audit Team. This is anticipated to find violators of PA Act 72 crimes for referral to the appropriate enforcement agency.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Median timeframe for permit issuance -- residential (in days)	6	≤ 9	≤ 9
Median timeframe for permit issuance -- commercial (in days)	20	≤ 25	≤ 25
Number of building, electrical, plumbing, and zoning permits issued	49,380	Meet demand	Meet demand
Number of demolitions performed	296	350	350
Number of "imminently dangerous" properties	133	A reduction from FY25	A reduction from FY26
Median timeframe from "imminently dangerous" designation to demolition (in days)	132	130	130
Number of unsafe properties	3,427	A reduction from FY25	A reduction from FY26
Average number of permits per building inspector[1]	1,017	850	850

[1] The target of 850 reflects increased staffing. The Department hired a class of new Building Inspectors in October 2024, which has impacted outcomes for this measure, and it is on track to meet the FY26 target.

Program FY27 Strategic Goals

- ISC will participate in the "Digital Front Door" pilot, in partnership with other City agencies as part of the PHL Open for Business initiative, to develop a centralized user interface system using single sign-on for rental licensing.
- ISC will commence a residential permitting modernization project designed to transition permits to a modern, clear, and accessible format. This project is part of the Better Services PHL initiative.
- Beginning in July 2026, permit applications will not be issued if the trades license holder has outstanding fines, fees, or delinquent taxes. Enforcement and follow-through will be done through the ISC Audits and Investigations Unit. The ISC Training and Development Unit will be reorganized with a focus on the development of training materials to promote less reliance on third-party training vendors and a new quality assessment program to provide data on specific training needs for field inspection staff and supervisory staff.

Program FY27-31 Strategic Initiatives

In collaboration with many other City agencies, L&I ISC will help develop and pilot a centralized user interface system using single sign-on for rental licensing. This "Digital Front Door" will enable customers to submit, track, and manage all information required for rental licensing in a single location. The pilot is part of the PHL Open for Business initiative and will improve customer experience, increase transparency, and promote cross-departmental coordination and resolution of customer issues.

L&I ISC will improve the organization, clarity, and accessibility of residential permitting by transitioning permits to a modern, digitized format; supplementing materials with clear, user-friendly guidance; and streamlining process steps. This initiative is part of the Better Services PHL initiative that incorporated process and content analysis, stakeholder interviews, and best-practice research. The effort will reduce customer confusion, improve compliance, and increase efficiency for both customers and staff.



Mayor Cherelle L. Parker and L&I ISC staff during an Employee Recognition Event.

Program 2: Quality of Life (QOL)

Program Description

The QOL program is responsible for enforcing Philadelphia Property Maintenance, Zoning, Administrative, 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 quality of life in the city. QOL also represents the Department in court actions against those who fail to comply with code violations. In addition, QOL conducts annual school inspections for all District-operated and charter-operated schools and enforces codes related to requirements for property owners to have fire protection systems inspected and certified by qualified tradespeople.

Recent Accomplishments

- The Proactive Rental Mid-Rise Inspection Program pilot launched in the winter of 2025 and began inspecting rental properties that are under six stories to ensure compliance with the Fire and Property Maintenance Code. The program was developed to shift enforcement from a complaint-driven model to a proactive, preventive approach. This program will provide a benchmark for the larger proactive rental inspection program (PRIP).

- The Clean and Seal Unit trained two crews and completed 23 masonry seals in the last three months of calendar year 2025. Masonry seals are used in place of traditional wood seals at locations with a history of breaches, reducing the need for repeated resealing and helping to mitigate unsafe conditions.
- The Philadelphia Police Department, Philadelphia Parking Authority, and L&I QOL (PPL) collaboration conducted weekly inspections at a total of 54 auto repair locations to ensure all locations are inspected several times per year. In 2025, the coordinated program also identified and issued a total of 193 Fire Code violations across various establishments, with ceased operations occurring at 33 locations, including those operating without the required auto repair licenses. There were approximately 1,300 vehicles ticketed, towed, and impounded by the PPL in calendar year 2025.
- L&I's Business Education and Enforcement Program (BEE) program consists of proactively identifying high volume commercial corridors for a comprehensive education engagement to business owners, followed up by an enforcement effort. BEE educates business owners on how to be in code compliance to zoning, property maintenance and fire codes, for example providing information on fire egress safety and the need to keep exteriors of businesses free of debris. BEE completed a total of nine initiatives in calendar year 2025, encompassing the following areas: Lancaster Avenue (between 38th and 44th Streets), 1400-2300 Cecil B. Moore Avenue, the Main Street Business District, 5400-5800 Chester Avenue, 6500-7500 Rising Sun Avenue, South Philadelphia (including 1400-1700 Snyder Avenue and 1400-1700 West Passyunk Avenue), 2000-2200 South Broad Street, and Chestnut Hill (8000-8700 Germantown Avenue). Within these corridors, the program conducted inspections of a total of 719 businesses, culminating in the issuance of 671 violation notices. In total, 1,720 violations were recorded across the identified businesses within these corridors.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent of complaints inspected within the Service Level Agreement	88%	≥ 85%	≥ 85%
Total number of business investigations conducted annually as part of the Business Education & Engagement (BEE) program[1]	1,915	1,700	1,700
Average number of days to resolution for vacant and open structures from initial inspection	30	30	30
Average number of days to reinspection for open case files[1]	47	≤ 45	≤ 45
Average number of days between initial violation and referral to Law Dept (serious violations)[1]	57	≤ 70	≤ 70

[1] This measure was introduced in FY25. L&I QOL will reassess the target for this measure after collecting two full years of data.



L&I QOL Inspectors participate in a partner event with the Philadelphia Police Department, Philadelphia Parking Authority, and L&I QOL (PPL Program).

Program FY27 Strategic Goals

- QOL will complete the accreditation process to obtain International Accreditation Services (IAS) Code Enforcement Certification. QOL is finalizing its submission and plans to make a formal application for Code Enforcement accreditation with IAS in early 2026. The IAS accreditation process is extensive, taking six months or more after submitting the application, and involves a comprehensive evaluation conducted by industry experts who will review all aspects of QOL's operation.
- QOL will implement additional strategies, such as reviewing statistics and compliance rates to determine new locations to enhance the PPL and BEE programs.
- QOL will work with public safety partners on coordinated efforts to enhance the quality of life in Kensington through the PPL, BEE, Clean and Seal, and rental and vacant property inspections.

Program FY27-31 Strategic Initiatives

Over the next five years, QOL will support the City's fire safety system certification process by procuring software with advanced analytics functionality to rapidly review fire protection certifications for crucial building safety systems, such as fire suppression and fire alarms. The rapid evaluation of certifications for completeness, consistency, and technical compliance will strengthen QOL's life-safety oversight and allow inspectors to focus on enforcement, field verifications, and investigations. QOL will also continue the PRIP program by evolving the current mid-rise inspection initiative into a broader, more comprehensive city-wide program. This expansion will be guided by a phased, data-driven approach.



L&I QOL Inspectors participate in the Business Education and Enforcement Program (BEE).

Program 3: Administration – Shared Services

Program Description

The Administration program is responsible for providing administrative support for both ISC and QOL. Functions include human resources (HR), employee safety, payroll, employee and labor relations, budget and accounting services, procurement, contract administration, and general services.

Recent Accomplishments

- The program filled critical staffing gaps by backfilling key HR staff.
- Administration implemented flexible schedules for QOL and ISC inspectional staff to optimize staffing levels and inspectors' time.
- Administration established an employee service recognition program and formal HR service-level response times for ISC and QOL.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Net personnel gain/loss (+ new hires, - separations)	18	20	20
Number of on-the-job injuries	36	A reduction from FY25	A reduction from FY26

Program FY27 Strategic Goals

- Departmentwide leadership training, which began in January 2026, will strengthen L&I's leaders with new skills and sharpen their existing skills.

- L&I will finalize the administrative segment of the split into the ISC and QOL departments.
- L&I will explore opportunities to revise job specification requirements to allow for new ways to qualify for L&I positions and establish a long-term partnership with the City College for Municipal Employment (CCME) to establish a program for providing the education and experience needed to meet those requirements.

Program FY27-31 Strategic Initiatives

The Department's electronic time and attendance system will be migrated to the vendor's most current software version. This migration will include a review of existing and new time collection methods and system interface options with OnePhilly to reduce administrative duplication of payroll entries in both systems.

The program will continue to aggressively fill all budgeted vacancies in the Department, particularly inspection staff and plans examiners. HR will continue to attend local engineering job fairs to recruit Graduate Civil Engineers. L&I will continue to work with the Department of Fleet Services (DFS) to identify sites in its leased spaces where the inspection team can charge electric vehicles (EVs). The recent opening of DFS's second direct-current, fast-charging station site in Southwest Philadelphia will help the L&I team with its fast-charging needs.

PROGRAMS

ADMINISTRATION AND POLICY

OFFICE OF EMERGENCY MANAGEMENT (OEM)

ANIMAL CARE AND CONTROL TEAM (ACCT PHILLY)

PHILLY311

OFFICE OF IMMIGRANT AFFAIRS (OIA)

MUNICIPAL ID (MIDP)

CAPITAL PROGRAM OFFICE (CPO)

OFFICE OF COMMUNITY WELLNESS AND RECOVERY (OCWR)

DEPARTMENT WEBPAGE

MANAGING DIRECTOR'S OFFICE

MISSION

The Managing Director's Office (MDO) is a cabinet-level office with oversight of many of the City's operating departments. MDO works with these departments to create and successfully enact new policies, deliver efficient, effective, and responsive public services, and implement the Mayor's vision.

MDO provides strategic oversight and support for various operational areas, including:

- Capital Program Office
- Community Safety
- Community Services
- General Services
- Health and Human Services
- Office of Transportation and Infrastructure Systems
- Strategic Initiatives

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	38,813,248	36,508,162	37,166,928	37,211,322	37,427,307	37,089,514	37,089,514	37,089,514
Class 200 - Contracts / Leases	155,133,578	64,357,107	68,029,790	71,921,238	40,182,361	40,109,551	40,216,741	40,216,741
Class 300/400 - Supplies, Equipment	5,746,768	5,483,732	5,833,732	4,530,754	4,280,754	4,060,754	4,060,754	4,060,754
Class 500 - Indemnities / Contributions	440,254	-	-	-	-	-	-	-
Class 800 - Payments to Other Funds	36,300,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
TOTAL	**236,433,848**	**106,699,001**	**111,380,450**	**114,013,314**	**82,240,422**	**81,609,819**	**81,717,009**	**81,717,009**

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 (CPO);
- Community Safety, including the Philadelphia Fire Department (PFD), 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 Philadelphia Department of Prisons (PDP);
- Community Services, including Philly311, Immigrant Affairs (OIA), Municipal ID Program (MIDP), External Affairs, Office of Community Empowerment and Opportunity (CEO), and the Animal Care and Control Team (ACCT Philly);
- General Services, including the Department of Fleet Services (DFS), Department of Public Property (DPP), the Free Library of Philadelphia (FLP), and Philadelphia Parks and Recreation (PPR);
- Health and Human Services (HHS), including the Department of Public Health (PDPH), Department of Behavioral Health and Intellectual disAbility Services (DBHIDS), Office of Homeless Services (OHS), Office of Domestic Violence Strategies (ODVS), Office of Community Wellness and Recovery (OCWR), and the Mayor's Commission on Aging (MCOA);
- Office of Strategic Initiatives; and
- Office of Transportation and Infrastructure Systems (OTIS), including the Streets Department, Water Department, and the Office of Multimodal Planning (OMP).

Recent Accomplishments

Health and Human Services (HHS)

— **Public Restroom Expansion:** HHS expanded the City's public restroom pilot to West Philadelphia's Clark Park. This is the third location in the City's "Philly Phlush" pilot, which installs permanent restrooms throughout Philadelphia. Staff at PDPH maintain the restroom facilities and provide connections to critical resources like shelter, food, treatment, and clothing.

— **Workforce Development for Senior Residents:** The Mayor's Commission on Aging (MCOA) served 144 older Philadelphians this year through the Senior Community Service Employment Program (SCSEP), assisting 19 older adults in their return to the workforce, an increase in older adults connected to the workforce from the previous year. Additionally, MCOA coordinated housing, food, and education services for 150 older adults.

Office of Transportation and Infrastructure Systems (OTIS)

— **Speed Cameras for Traffic Safety:** In March 2024, Mayor Parker issued **Executive Order 4-24** on Vision Zero, recommitting the City to the goal of reaching zero traffic fatalities. Mayor Parker directed OTIS's Office of Multimodal Planning and the Vision Zero Task Force to deliver a roadway network that reflects the Mayor's commitment to a clean, green, and safe city. As part of that effort, OTIS worked with the Pennsylvania Department of Transportation (PennDOT), the Philadelphia Parking Authority (PPA), and the Streets Department to implement speed cameras on Broad Street and Pennsylvania Route 13, one of the most dangerous corridors in the city according to PennDOT crash data.

— **Market Street Old City Improvement Project:** In partnership with Old City District and the Independence Historical Trust, the Department of Streets and OTIS planned, designed, and is constructing a $16 million traffic safety and streetscape project in the heart of Old City along Market Street, between 6th and 2nd Streets. The project includes concrete bus boarding bump-outs, upgraded ADA ramps, sidewalk-level bike lanes, left turn lanes, and a curbless plaza at 2nd and Market Streets.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Total transportation grants awarded in FY[1]	$103,046,123	$45,000,000	$40,000,000
Number of new Indego stations installed	25	40	40
Number of Indego trips taken	1,352,447	1,300,000	1,350,000
Number of new bus shelters installed	26	40	60

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of new trips taken by Zero Fare program participants	5,045,628	8,000,000	8,000,000

[1] Targets are based on projections of state and federal funding opportunities that are available and attainable. The numbers reflect a slight increase in state grants with a decrease in federal funding.

Program FY27 Strategic Goals

Health and Human Services (HHS)

- **Training:** In FY27, HHS will increase training opportunities for staff to understand the nuances of domestic violence, sexual violence, and trafficking. These trainings will organize and share data about domestic violence, sexual violence, and human trafficking in Philadelphia with the community.
- **Coordinated Response Efforts:** In FY27, HHS will continue to be part of a coordinated City effort to give residents information and pathways for accessible health care and food support.
- **Data sharing:** ODVS will collect, organize, and share data about domestic violence, sexual violence, and human trafficking in Philadelphia. The team will study information about people who cause harm to find better ways to stop violence before it reoccurs.

Office of Transportation and Infrastructure Systems (OTIS)

- **Vision Zero:** OTIS will complete the first year of implementing the five-year Vision Zero Action Plan, reporting on progress made across the Safe System Approach strategies of "Safer Streets, Safer Speeds, Safer People, and Safer Vehicles" in alignment with Mayor Parker's commitment to Vision Zero and the goal of eliminating all traffic deaths on Philadelphia streets. OTIS will publish the Vision Zero Capital Plan, the companion document to the Vision Zero Action Plan.
- **Pursue Federal Funding in the next Surface Transportation Bill:** OTIS will continue to pursue federal funding to support infrastructure investments.

— **Chinatown Stitch Design:** The Chinatown Stitch project will continue to pursue National Environmental Policy Act (NEPA) approval and seek outside funding to complete Design Field View, after which it will move from the preliminary engineering phase into final design. Final design activities will include value engineering review, constructability review, and preparation of plans, specifications, and estimates (PS&E) materials.



Over the last two years, the Broad Street and Germantown Avenue intersection has been transformed with traffic-calming measures aimed at reducing collisions. These measures include sidewalk-level bike lanes and new bollards.

Program FY27-31 Strategic Initiatives

Health and Human Services (HHS)

HHS will continue to work with PDPH and PPR to identify new sites throughout the city to place the next Philly Phlush unit. This will include an initial evaluation effort to understand the performance and key measures of the Philly Phlush pilot program. In partnership with CEO and the Office of Public Safety (OPS), HHS will also continue to identify and pursue opportunities to expand referral sources for the Criminal and Juvenile Debt Relief Program.

Office of Transportation and Infrastructure Systems (OTIS)

OTIS will continue to pursue state and federal funding to meet critical state of good repair needs and traffic safety improvements as part of Mayor Parker's commitment to Vision Zero

and implement the recommendations in the 2025 Vision Zero plan and the 2026 Vision Zero Capital plan. OTIS will continue managing the intercity bus delivery system to improve the experience for travelers, residents, and businesses by facilitating the reopening and successful operation of the intercity bus terminal at 11th and Filbert Streets. Indego will expand its system from 293 to over 375 stations, exceed 2025's record ridership of 1.3 million trips, and expand to new neighborhoods. OTIS will finalize the buildout of 600 new bus shelters, continue to replace defaced glass, and maintain a high level of cleanliness while maximizing revenue to the City.

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, all levels of government, nonprofit organizations, and the private sector to prepare for, respond to, and recover from emergencies, disasters, and other complex events.

Recent Accomplishments

- **Managed Complex Events:** In coordination with local, state, and federal partners, OEM coordinated the responses to and recoveries from challenging events throughout calendar year (CY) 2025 that threatened the life, safety, and livelihoods of Philadelphians. This included an aircraft crash into a residential and commercial area in the Northeast section of the city, extreme cold responses, continuity of operations planning during a major work stoppage, a home explosion in the Nicetown area, and the evacuation of a senior living complex in South Philadelphia, among other large-scale events and festivities.
- **Lincoln Financial Field Full-Scale Exercise:** OEM participated in the planning, execution, and evaluation of the Complex Coordinated Terrorist Attack Drill – a full-scale exercise held in the parking lots surrounding Lincoln Financial Field. OEM staff represented the coordinating roles they would fill in the stadium's command center and joint information center during an actual incident. OEM staff also served as evaluators of the

exercises, using the experience to identify and implement opportunities for improving the City's plans and operations.

— **Emergency Preparedness Exercise (EPEX) – Philadelphia International Airport (PHL):** OEM participated in the planning, execution, and evaluation of the Philadelphia International Airport's Mass Casualty Incident – Full Scale Exercise. This triennial exercise is a requirement for PHL's Aircraft Rescue and Firefighting accreditation and rating. OEM staff served as participants and evaluators during the exercise, leading the evaluation and after-action reporting.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 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[1]	25%	25%	25%
Percentage of Federal Emergency Management Agency-prescribed core capabilities addressed through OEM-initiated planning, organization, equipment, training, or exercise (POETE) activities[2]	94%	≥ 78%	≥ 78%

[1] "Hazard-informed preparedness" means setting public awareness objectives based on City's assessment of risk for different hazards, as outlined in the City's Hazard Mitigation Plan. Risk is determined using factors such as hazard probability, impact, spatial extent, warning time, and duration. The CDC's Social Vulnerability Index identifies communities that may face greater challenges during emergencies based on social and economic factors.

[2] The target of 78% corresponds with 25 out of 32 core capabilities.

The Office of Emergency Management (OEM) works closely with local, state, and federal partners to prepare for emergency incidents. This year, OEM participated in a full-scale incident exercise at the Philadelphia International Airport.



Program FY27 Strategic Goals

- **Foster a Culture of Preparedness Across City Agencies:** OEM will continue to work across City departments to ensure that roles and responsibilities are clear and the appropriate resources are pre-identified and available for a number of risks faced by the city. This work will support priorities developed by the forthcoming interagency Emergency Management Council made of senior leadership across the City.

- **Deployment of Enhanced Capabilities:** OEM is standing up new capabilities with broad public safety utilization potential in advance of the large 2026 Special Events season, which includes the FIFA World Cup, America 250, and Major League Baseball (MLB) All Star Game. These capabilities include unmanned aircraft system (UAS) airspace deconfliction and enhanced UAS capabilities to ensure adequate presence and capability in disaster-stricken neighborhoods and at planned events. Additionally, OEM is developing plans for evacuation from the Stadium Complex for potential use during large events like FIFA World Cup matches. OEM is also expanding its debris management plan for use during recovery from severe weather events.

- **Navigate the Evolving Landscape of Emergency Management:** OEM anticipates a change to the role that the federal government and the Commonwealth will play in preparing for, responding to, and recovering from disasters. This could have a direct impact on the capabilities and strategies that local agencies, including OEM, use to fulfill the mission.

Program FY27-31 Strategic Initiatives

Over the next five years, OEM will continue to develop, maintain, and train for strategic plan objectives, in accordance with OEM's Threat and Hazard Identification and Risk Assessment, Stakeholder Preparedness Review, and Hazard Mitigation Assessment. OEM will maintain and continue to develop alert and warning capabilities, which will support the delivery of accurate, timely, and inclusive products. These products serve to inform Philadelphia residents of a variety of threats, hazards, risks, and events that could impact their lives.

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 lifesaving 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

- **Facility Improvements:** ACCT Philly created four play yards and renovated two others, making the spaces safer for staff, volunteers, and dogs, as exercise and outdoor play are critical for the well-being of dogs in the shelter.
- **Successful Lifesaving Activities:** Despite the increase in intake of both dogs and cats by more than 1,300 compared to 2024, ACCT Philly found placement for 87 percent of the nearly 19,000 animals that came to the shelter.
- **Community Safety:** In coordination with local partners, ACCT Philly closed two illegal stables that posed significant health and fire risks to the community and the horses being kept there.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Life-saving rate	87%	≥ 85%	≥ 86%
Number of city dog licenses issued	5,105	≥ 5000	≥ 5,000
Number of spay/neuter surgeries completed	7,067	≥ 6,800	≥ 6,800

Program FY27 Strategic Goals

- **Prevention:** ACCT Philly will launch a pilot program to spay or neuter dogs for free to reduce overpopulation and related intake.
- **Collaborations:** ACCT Philly will work with other City agencies and departments on streamlining processes when ACCT Philly is called to assist or when City employees find animals while performing their job duties.
- **Improved Quality of Care:** ACCT Philly will ensure as many behaviorally sound animals as possible leave the shelter alive and healthy.

Program FY27-31 Strategic Initiatives

From FY27-31, ACCT Philly will work to increase public safety through collaboration with City departments to educate the community about what to do if they see or come in contact with dangerous animals. ACCT Philly will continue to strive to improve quality of life for the thousands of animals arriving at Philadelphia's facility each year and increase the rate of animals reunited with their owners, rescued, or adopted. ACCT Philly will continue to build community awareness of the resources available to pet owners and those with animal concerns. ACCT Philly will also build a workplace that encourages employees to pursue a career in animal welfare.

Program 4: Philly311

Program Description

Philly311 serves as the City'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 receive answers to common questions about municipal operations.

Recent Accomplishments

- **New Post-Call Survey:** Philly311 implemented a new post-call survey, providing callers with an opportunity to rate their interaction with Philly311. Of the 350,890 calls answered by 311 in 2025, 6.5 percent of callers participated in the post-call survey, which aligns with industry standards. Over 85 percent of callers who participated indicated satisfaction with their encounter with the 311 agent and services received.
- **Improved Coordination with Servicing Departments:** Philly311 updated its legacy application programming interface (API) to improve communication and data exchange between the 311 system and servicing departments. After thorough testing, the team deployed the updated API version, ensuring smoother integration across systems.
- **Streamlined Case Closures:** Philly311 partnered with PFD to enhance the Department's smoke detector service request case closure process by implementing an API integration with the 311 system, resulting in a more efficient workflow for closing these cases.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent of contacts who utilize mobile and web applications to contact 311	54.6%	> 50.0%	> 50.0%

Average score for tickets and phone calls monitored by 311 supervisors	93.2%	> 90.0%	> 90.0%
Average handle time for 311 calls (minutes:seconds)	4:40	< 6:00	< 5:00
Percent of post-call survey respondents satisfied with Philly311 agent or services	81.7%	> 80.0%	> 85.0%

Program FY27 Strategic Goals

- Philly311 will continue to modernize technology and data systems to improve system performance, reporting capabilities, and interdepartmental coordination. With upgraded tools and integrations, Philly311 will be able to inform staff and training needs, reveal trends in service requests, and improve overall service delivery.
- Philly311 will enhance data analytics and transparency by expanding the use of dashboards, trend analysis, and public-facing performance reporting. Philly311 will strengthen data-driven insights to identify service gaps, support equitable resource allocation, and build resident confidence in Philly311's accountability.

Program FY27-31 Strategic Initiatives

Through the Plan period, Philly311 will focus on strengthening its customer service delivery, modernizing its technology systems, and enhancing its equitable resident engagement across all communication channels. Philly311 will continue to partner with City departments and community organizations to pursue opportunities to improve service resolution times, increase transparency, and build greater trust between residents and City government.

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 their 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

- **Language Access:** OIA's Language Access Philly program supported an average of 1,200 hours of telephone interpretation per month, more than 200 hours of video interpreting per month, and nearly 300 hours of onsite interpretation per month in 2025. The 2025 calendar year was one of the busiest years for language access since the program's inception in 2016.
- **Community Engagement:** In 2025, OIA led and supported 186 City-run community engagement events and attended more than 100 community-led events across the city. These events included jointly supporting 45 national flag raisings and five non-flag raising events under the PHL Honors Program with the Office of City Representative, dozens of large-scale activations around June's Immigrant Heritage Month, and the Welcome Awards during OIA's annual Welcome Awards Banquet.
- **Community Partnerships:** OIA stewards dozens of formal and informal community partnerships, primarily through OIA's Welcoming Network, which is a City-led collaborative with representatives of more than two dozen immigrant-serving organizations, immigrant and diaspora community organizations, and social service and health care organizations, including The Welcoming Center, the University of Pennsylvania, the Garces Foundation, Pew Research Center, Consular Corps of Philadelphia, Jefferson Health, and many others. Through these Welcoming Network partners and several other lines of communication, OIA stays connected to and bridges gaps for community leaders and trusted messengers to City information, supports information- and resource-sharing across organizations in the immigration space, and coordinates community-led Action Team projects, such as the Welcoming Network's recent launch of a citywide immigrant resource finder tool, available at **OIA's website**.

- **Pennsylvania Immigrant Family Unity Project (PAIFUP):** OIA stewards the City of Philadelphia's support of PAIFUP, a coalition of immigrant legal service providers that provides legal representation to indigent Philadelphia immigrants in detention. PAIFUP has helped Philadelphian-immigrants who were wrongfully detained by immigration enforcement get released through successful habeas petitions.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of translated documents	1,623	1,600	1,760
Number of interpretation requests fulfilled	156,450	115,000	126,500

Program FY27 Strategic Goals

- OIA will lead the City of Philadelphia's re-certification as a Certified Welcoming City through the national nonprofit, Welcoming America's, certification process. This certification measures, promotes, guides, and validates the City's and the larger community's efforts that connect and include people of all backgrounds.
- OIA will continue to ensure access to due process and legal counsel of Philadelphians in immigration proceedings through OIA's enduring stewardship of the City's contributions to the PAIFUP program.
- OIA will modernize its technology and data analytic capabilities to develop and adopt a language access data portal, housing language access and place-based data, to be leveraged in supporting decision-making across City agencies.
- OIA will deepen its community and philanthropic partnerships for grantmaking initiatives that enhance capacity of the city's many immigrant-led and immigrant-serving, community-based organizations.

- OIA will expand its accessibility and engagement to City agencies, encouraging higher utilization of language access services to support departments' language access needs. OIA will expand its digital outreach and increase its visibility at community events to support equitable access to City services and help strengthen public trust in local government among new Americans in Philadelphia.

Program FY27-31 Strategic Initiatives

Over the next five years, OIA will deepen the City's ability to collect and analyze language access data for support in decision-making, while enhancing City agencies' ability to leverage language access services to support equitable service delivery. Additionally, OIA will deepen its community engagement through strategic partnerships and enhanced strategic communications capabilities, with a focus on forging philanthropic partnerships to support capacity-building grant programs. Enhanced strategic communications capabilities and deeper community partnerships will help OIA counter misinformation affecting and fraud committed toward immigrant communities. Providing information to immigrant and multi-lingual communities will also support other City public safety, clean and green, quality of life, and economic opportunity priorities and programs.

Program 6: Municipal ID Program (MIDP)

Program Description

The Municipal ID Program (MIDP) provides the PHL City ID, an optional, secure, and affordable government-issued photo identification (ID) 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, credit unions, local businesses, healthcare providers, museums, entertainment venues, and cultural institutions.

Recent Accomplishments

- **IDs Issued:** MIDP issued 15,390 PHL City ID cards in 2025. Since its launch in April 2019, the program has distributed more than 97,241 ID cards citywide.
- **Revenue Collected:** In 2025, MIDP generated $90,070 in fee-based revenue. Cumulatively, the program has earned $733,297 in revenue since its launch in April 2019.
- **Increased Equity and Service Accessibility:** MIDP partnered with PDP to train Reentry Center Trailer staff to provide PHL City ID services to returning citizens before or immediately after their release, reducing barriers to employment, housing, healthcare, and essential services. In partnership with the Neighborhood Community Action Centers (NCACs), MIDP also expanded PHL City ID mobile sites, increasing community-based access to identification services for underserved populations.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of Philadelphia residents receiving a PHL City ID	18,096	14,400	14,400
Number of PHL City ID mobile sites staffed/ attended	151	100	120

Program FY27 Strategic Goals

- **Expand PHL City ID Access and Support Returning Citizens:** MIDP, in partnership with NCACs, other City agencies, and community organizations, will provide mobile services and information tables in vulnerable areas to reduce travel burdens, while continuing to support returning citizens in obtaining IDs through the Re-entry Center Trailer to decrease recidivism. Neighborhoods are selected via data analysis and community partner referrals, with a focus on low-income areas and communities with higher concentrations of returning citizens.

- **Increase the Recognition of PHL City ID Across Institutions:** MIDP will engage local businesses, financial institutions, community-based organizations, and state and federal agencies operating in Philadelphia to advocate for broader acceptance of the PHL City ID as a valid form of government-issued ID and provide training on its importance to agencies and organizations serving vulnerable residents.

- **Increase Benefits and Incentives for Cardholders:** MIDP will expand its partnerships with local businesses and cultural institutions to enhance cardholder discounts and attract both state ID holders and new PHL City ID participants.

Program FY27-31 Strategic Initiatives

Over the FY27-31 Plan period, MIDP will continue to expand its service delivery, strengthen community partnerships, and ensure long-term operational capacity by working with local organizations, government agencies, and advocacy groups to increase their acceptance of the PHL City ID as a valid form of identification. In partnership with CEO, MIDP will explore leveraging the CEO Mobile Benefits Truck as a shared outreach platform at events across Philadelphia. This collaboration will expand public access to essential benefits, resources, and services by combining efforts in a mobile, community-based setting.

Program 7: Capital Program Office (CPO)

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 PPR, the Philadelphia Police Department (PPD), PFD, PDP, PDPH, OHS, DFS, FLP, and DPP. CPO works with the City Planning Commission, the Budget Office, and client departments in the creation of the annual Capital Budget and six-year Program by evaluating proposed capital projects in terms of cost, schedule of work, timetable for completion, utility, benefit to the City, and alignment 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, as well as various public facilities and other infrastructure.

Recent Accomplishments

- **Expansion of Wellness Ecosystem at Riverview:** CPO managed the renovations of previously shuttered buildings totaling more than 123,000 square feet and 19 acres of site improvements in an accelerated timeframe of 90 days for the Riverview Wellness Village. CPO also completed the design of a new five-story, 96,000-square-foot addition, which is anticipated to start construction in the summer of 2026.
- **Continuation of Rebuild Program:** Of the original 72 Rebuild sites designated for improvements, renovations have been completed at 43 sites. In 2025 alone, Rebuild completed 14 projects, celebrating 10 ribbon cuttings and four groundbreakings with Philadelphia communities.
- **North Central Public Safety Building (NCPSB):** In September, the City broke ground on the NCPSB, a $40 million, 30,600-square-foot facility that will house the 22nd Police District and a new Police Athletic League (PAL) Center. The project also includes the development of four adjacent parcels that will bring new green space, parking, and a fueling station for City vehicles to North Philadelphia, representing the first newly constructed Police District station in more than two decades.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of substantially completed construction projects[1]	82	≥ 75	≥ 75

[1] Substantial completion is achieved when at least 90% of construction work is completed and the project site is usable.

Program FY27 Strategic Goals

- **Streamline Inter-Office Operations:** CPO is restructuring its Project Controls Unit to improve management and tracking of work orders, contracts, and invoicing. This restructuring is expected to standardize processes, simplify procedures, and decrease contract payment and processing times.
- **Facility Assessment for Capital Improvements:** Facilities assessments are essential to understanding how to prioritize City resources and funding. CPO will continue to work with client agencies on facility assessments to ensure that Capital Budget requests align with administration and departmental priorities.

Program FY27-31 Strategic Initiatives

As CPO evolves over the next five fiscal years, it will continue to improve operations, allocate appropriate resources, accelerate project completion, standardize project delivery, and realize efficiencies. CPO will continue to work with client agencies to prioritize projects and maximize the City's capital resources to best meet each client department's needs, concentrating on facility assessments and developing comprehensive master plans to assist with short- and long-term planning over the life of the six-year Capital Program. CPO will strive to expand business opportunities for small and local businesses through various workforce development and mentorship programs and by offering smaller more accessible contract opportunities.

Program 8: Office of Community Wellness and Recovery (OCWR)

Program Description

The Office of Community Wellness and Recovery's (OCWR) mission is to expand capacity across behavioral health programs and the housing continuum to assist a greater number of people towards recovery from substance use disorder (SUD) and stabilization with permanent, affordable, and dignified housing.

OCWR leads a new recovery-based housing model that integrates five foundations for stability—housing, access to medical care, recovery services, economic opportunity, and social supports—into one, comprehensive project. By combining transitional housing with recovery services, the model helps break the cycles of homelessness and substance use disorder.

The OCWR portfolio includes Philly Home at Girard (offering low-barrier, safe-haven shelter beds) and Riverview Wellness Village (offering recovery-based housing for people in early recovery).

Recent Accomplishments

- **Philly Home at Girard:** In January 2025, Philly Home at Girard reached 100 percent occupancy and maintained full occupancy through 2025.
- **Riverview Wellness Village:** Riverview Wellness Village opened its doors to its first resident in January of 2025 and achieved 92 percent occupancy of its licensed bed capacity as of January 2026.
- **Community Care:** Both Philly Home at Girard and Riverview Wellness Village offered primary care, behavioral health, workforce development, and other key foundations for health to nearly 500 residents in 2025.



Riverview Wellness Village, a 20-acre recovery facility, opened in Northeast Philadelphia at the start of 2025.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Occupancy rate of licensed beds - Philly Home at Girard[1]	N/A	> 85%	> 90%
Occupancy rate of licensed beds - Riverview Wellness Village	58%	> 75%	> 80%

[1] FY25 data is not available as this measure was introduced in FY26.

Program FY27 Strategic Goals

- **Sustainable Funding:** OCWR will continue to pursue sustainable funding sources and models for recovery-based housing.
- **Data management system:** OCWR will create a seamless data system for tracking and matching individuals to the right resources for their needs and to maximize the impact of community investment and evaluation.
- **Capacity Building:** OCWR will support the continuation of the low-barrier, safe-haven Philly Home at Girard model and support shelter expansion efforts with a blueprint for integrating medical and behavioral health services with housing.

Program FY27-31 Strategic Initiatives

The Office of Community Wellness and Recovery will create more synergy across the wellness ecosystem by supporting co-located recovery housing models to reduce rates of homelessness, substance use disorder, and crime and emergency department utilization while increasing rates of housing stability and long-term recovery.

PROGRAMS

MAYOR AND EXECUTIVE OFFICE

INTERGOVERNMENTAL AFFAIRS

LEGISLATIVE AFFAIRS

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 WEBPAGE

MAYOR'S OFFICE

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.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	9,786,215	12,198,513	12,303,302	11,217,634	11,217,634	11,217,634	11,217,634	11,217,634
Class 200 - Contracts / Leases	1,305,517	1,447,150	1,447,150	2,343,826	1,783,666	1,796,889	1,796,889	1,796,889
Class 300/400 - Supplies, Equipment	149,124	170,911	170,911	158,911	158,911	158,911	158,911	158,911
Class 500 - Indemnities / Contributions	1774	-	-	-	-	-	-	-
TOTAL	**11,242,630**	**13,816,574**	**13,921,363**	**13,720,371**	**13,160,211**	**13,173,434**	**13,173,434**	**13,173,434**

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

- The Mayor's Executive Office has directed the Administration in advancing numerous mayoral initiatives, many of which were highlighted in the Mayor's **2025 State of the City Report**. These priority initiatives include the expansion of the Extended Day, Extended Year Program; establishing a Neighborhood Wellness Court as part of the Kensington Community Revival effort; creating an Illegal Dumping Taskforce and new approaches to counter graffiti; launching an effort to revitalize Market East as a world class civic and entertainment hub; and spearheading an initiative to increase the number of shelter beds by 1,000.
- Through the leadership of the Mayor's Executive Office, the Administration introduced and secured passage of the Housing Opportunities Made Easy (H.O.M.E) initiative, a plan to create and preserve 30,000 units of housing. At $2 billion, H.O.M.E. is the most ambitious housing initiative in the city's history. Legislation proposed by the Parker Administration was introduced to authorize the issuance of $800 million in bonds to substantially finance the H.O.M.E. Plan. Seven months later, a budget for spending the first $277 million in bond funding on a wide range of existing, high-demand programs and new initiatives to address unmet needs was approved by Council.
- The Mayor's Executive Team hosted 10 town hall meetings in every Councilmanic District to inform and engage constituents as part of the Fiscal Year 2026 budget process – the third such round of budget town halls held by the Parker Administration. Similar town halls and public meetings were held for other Administration priority initiatives, including two town hall meetings for the H.O.M.E. Plan, one town hall to connect with residents and businesses impacted by the Northeast Philadelphia plane crash, and the first two in a series advisory group sessions supporting Market East revitalization.
- The Mayor's Executive Office continued to respond to the thousands of inquiries and requests from constituents with a high level of customer service. The Administration attempts to send staff to every meeting or event when a request is submitted to the Mayor's Office. If the Mayor or another Mayor's Office staffer cannot attend the scheduled event, the Executive Office contacts the relevant department(s) to request that an Administration representative attend. In Fiscal Year 2025, there were 174 such requested meetings attended by a member of the Administration.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Constituent service cases resolved within 30 days[1]	86%	≥ 80%	≥ 80%
Requested meetings attended by a member of the Administration	174	300	300
Scheduling requests responded to within 14 days	100%	100%	100%

[1] 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.

Program FY27 Strategic Goals

- With a goal of providing residents with a government that they can see, touch, and feel, the Mayor's Executive Office will continue to respond timely and efficiently to constituent concerns.
- In calendar year 2026, the Mayor's Office will provide executive leadership and direction over many large-scale special events, including the America250 Semiquincentennial celebration, FIFA World Cup games, and Major League Baseball All-Star Week events.
- The Mayor's Executive Office will continue to engage with residents in the community to ensure that all neighborhoods are informed about City initiatives, key services, and programs. This will involve ongoing and close collaboration with City departments regarding regularly scheduled and new programming and events across the city.

Program FY27-31 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. While maintaining a focus on fiscal stability, in partnership with private business, labor unions, community leaders,

and federal, state, and local government officials including City Council, the Mayor's Executive Office will: continue to improve public safety with strategic investments in prevention, intervention, and enforcement (PIE); invest in 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 the City College for Municipal Employment (CCME); and prepare for and execute a wide range of special events, including those planned for throughout 2026 when Philadelphia will be in the global spotlight. Through Philly Stat 360's 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. Starting in FY27, staff growth will be assessed through an annual performance review and quarterly reflection discussions.

Program 2: Intergovernmental Affairs

Program Description

The Intergovernmental Affairs (IGA) team actively builds, manages, and sustains relationships with local, state, and federal partners across government to advance the City of Philadelphia's priorities and support the Mayor's vision of making Philadelphia the safest, cleanest, and greenest big city in the nation, with economic opportunity for all. The IGA team identifies and facilitates grant opportunities in collaboration with other City departments, leads intergovernmental coordination, aligns City policy and budget priorities with external partners, and elevates City projects and initiatives to maximize their impact and visibility.

Recent Accomplishments

- IGA supported multiple high-level engagements with state and federal leaders to advance the City's budgetary and policy priorities. Notably, the Mayor led successful site visits at Riverview Wellness Village with Senator Dave McCormick, Senator John Fetterman, Senator Joe Pittman, and Senator Joe Picozzi that highlighted the City's transformative housing and redevelopment initiatives and underscored the need for sustained investment from other levels of government. Internally, IGA began coordination efforts to better track grant opportunities and legislative priorities across departments.
- IGA facilitated over a dozen strategic meetings with key Commonwealth legislative leaders in calendar year 2025. These meetings advanced discussions on housing, workforce development, and public safety. The Mayor's presence in several of these engagements reinforced the City's commitment to collaboration and policy alignment.
- IGA played a key role in overseeing negotiations that helped resolve the summer work stoppage, ensuring continuity in City services.

Program Performance Measures

MEASURE	CY24 ACTUAL	CY25 ACTUAL	CY26 TARGET
Meetings with regional, state, and federal officials to establish consistent cooperation and alignment around mayoral priorities[1]	138	111	111

[1] CY2024 actuals were impacted by preparations for federal transitions.

Program FY27 Strategic Goals

- **Proactive Budget Engagement:** IGA will position the Mayor's priorities early in both state and federal budget processes—through targeted appropriations requests and direct engagement with the Governor's Office, State House and Senate leadership, and Congressional Delegation—to ensure Philadelphia's needs are reflected in key funding decisions and legislative outcomes.

- **Federal Grant Strategy and Legislative Alignment:** IGA will realign the City's federal grant strategy to adapt to changing policies, safeguard U.S. Department of Housing and Urban Development (HUD) funding, especially from the Continuum of Care Program. It will prioritize analysis of must-pass legislation, such as the National Defense Authorization Act (NDAA) and Defense Appropriations, to align with the Mayor's goals for jobs, housing, and workforce development and position Philadelphia to capture federal investments tied to its role as a growing shipping industrial base.

- **Strategic Partnerships and Internal Coordination:** IGA will strengthen relationships with key federal and state elected officials, including through quarterly Intergovernmental Roundtables, to advance policy, legislation, and budget priorities for Philadelphia. IGA will also plan and execute Harrisburg Lobbying Day to elevate city priorities, strengthen relationships with legislators, and coordinate advocacy efforts with key stakeholders. Internally, it will improve coordination across City agencies to better track and align departmental priorities with the Mayor's agenda, ensuring Philadelphia is well-positioned for legislative and funding success in Harrisburg and Washington, D.C.

Program FY27-31 Strategic Initiatives

Over the next five years, the IGA team will drive targeted appropriations requests at state and federal levels, prioritizing public safety, infrastructure, housing and homelessness, clean and green, and workforce development. IGA will strengthen engagement with the Governor's Office to secure Philadelphia's priorities in the Governor's Executive Budget Proposal and the Commonwealth's Enacted Budget and advance state and federal grant advocacy to win new awards. Outreach to key federal officials will focus on unlocking resources for housing, workforce, and emerging job sectors, such as shipbuilding. IGA will leverage must-pass legislation—such as the NDAA and Defense Appropriations bill—to advance the Mayor's agenda and capture federal investments tied to shipping industry suitable for the city's Navy Yard footprint. Internally, IGA will implement structured processes for early tracking and alignment of agency priorities, ensuring Philadelphia's interests are positioned for success in Harrisburg and Washington, D.C.

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

- OLA helped to shepherd the FY26 Budget legislative package, as well as the H.O.M.E. package, through City Council.
- In 2025, Legislative Affairs provided support to City departments as staff testified at over 100 City Council hearings on hundreds of bills and resolutions and successfully passed 142 transmitted pieces of legislation.
- The Office produced about 70 **fiscal notes** for legislation introduced by both the Mayor and City Council. Fiscal notes help inform policymakers and the public about potential budget implications of new legislation and support the Mayor's goal of creating a more open and accessible government. The Policy and Fiscal Analyst unit is expected to reach a milestone of publishing its 100th fiscal note in spring 2026.

Program Performance Measures

MEASURE	CY24 ACTUAL	CY25 ACTUAL	CY26 TARGET
Mayor's proposed legislation that is passed by City Council	92%	88%	≥ 90%
City Council hearings at which the Administration participates	100%	100%	100%

Program FY27 Strategic Goals

- OLA will continue to help achieve the passage of bills and resolutions that advance the Mayor's top priorities, as determined by the Mayor and her Cabinet. This involves being 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.
- OLA will continue to produce fiscal notes for legislation introduced by both the Mayor and City Council.

Program FY27-31 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 introduced and passed by City Council also aligns with the Mayor's priorities. The team will continue to provide ongoing support to Departments in their interactions with City Council, tracking legislation, and particularly when it comes to preparing them for hearings on bills and resolutions.



Mayor Cherelle L. Parker and members of the Anna Crisis Feminist Choir outside of City Hall.

Program 4: Policy Planning and Delivery

Program Description

The Office of Policy Planning and Delivery (OPPD) is primarily charged with ensuring the Mayor's priorities are put into action to advance her vision. This approach involves a two-part focus: first, sound planning and implementation of key initiatives; and second, the constant improvement of program and service delivery – all of which advances the Mayor's commitment to government that residents can see, touch, and feel.

OPPD meets its charge by providing direct implementation and project management support at three levels of intensity: (1) high-dose/intensive service improvement support with operational departments; (2) lighter-touch strategic support for the Administration; 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 program and project management, public policy research, data analysis and evaluation, local government systems and operations, and stakeholder management and cross-sector collaboration.

Recent Accomplishments

- As part of PHL Open for Business and in partnership with the Department of Commerce and the Managing Director's Office (MDO), OPPD completed a second formal review of City processes and practices that create administrative challenges for businesses. Based on these results, OPPD hosted a workshop in September 2025 with over 15 departmental partners to prioritize new, systemic project areas ranging from increasing awareness and use of language access resources to improving requirements for dumpsters to simplifying tax forms for small landlords.
- OPPD coordinated with multiple departments to help the City achieve What Works Cities (WWC) Gold certification, a standard of excellence for data-informed government led by Bloomberg Philanthropies and Results for America. As part of the recertification process, OPPD and the Office of Innovation and Technology (OIT) applied learnings from a WWC learning opportunity to create and publish the City's first Data Service Standard in July 2025. Such standards aim to enhance the availability, quality, and utilization of data to support informed decision-making, transparency, and public engagement.
- OPPD launched its phila.gov webpage to reflect its collaborative work with departmental partners and lessons learned on topics like project management, change management, and process improvement. Through reflective case studies, OPPD aims to demonstrate how its work centers people, interdepartmental collaboration, and stakeholder engagement in delivering the Mayor's vision of a government residents can see, touch, and feel.

Program Performance Measures

MEASURE	CY24 ACTUAL	CY25 ACTUAL	CY26 TARGET
Service delivery improvement projects "on track" for successful completion	67%	71%	≥ 70%
Respondents who rate working experience with OPPD as "good" or "excellent" via an internal customer satisfaction survey	100%	95%	100%

Program FY27 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. This will include leading PHL PRIME (Project Review and Infrastructure Made Easy) in partnership with Commerce, MDO, the Department of Planning and Development, and other City departments to help advance high-impact economic development projects with significant job creation and capital investment. OPPD will also lead an interdepartmental effort to pilot a new phila.gov single "front door" for a business license, streamlining the customer experience.

- To continue advancing the City's data-informed governance practices in FY27, OPPD will participate in and advise the City's approach to data governance and artificial intelligence (AI). Initial priorities are to update the City's data inventory and establish the City's AI policies to inform new staff training for ongoing learning and support.

- In FY27, OPPD will work with the Office of Talent & Employee Success to explore City-wide customer service solutions to deliver on the Mayor's vision of a government residents can see, touch, and feel. OPPD is currently leading a customer service staff training project with the Department of Licenses & Inspections – Inspections, Safety & Compliance that will serve as a pilot for broader customer service solutions like collecting customer feedback, using data and feedback to inform service delivery, and reducing administrative burdens for residents and businesses.

Program FY27-31 Strategic Initiatives

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, detailed knowledge of City government operations, and case studies OPPD can share with colleagues, helping to extend the impact of the work across departments. OPPD also anticipates leading a community of practice to support sharing knowledge, problem-solving, and collaboration across City government.

At any given time, OPPD will provide intensive implementation support to 2-3 priority Administration initiatives while performing lighter-touch support and coordination for additional initiatives or projects. For most delivery projects, OPPD will continue to use a matrixed approach, pairing OPPD team members with those from other City departments with specific expertise – ranging from human-centered design to user experience to digital services.

Program 5: Diversity, Equity, and Inclusion

Program Description

As federal guidance and court rulings continue to reshape the permissible scope of diversity, equity, and inclusion activities, City departments require clear, consistent, and legally sound guidance to advance fairness, access, and effective service delivery. The Mayor's Office of Diversity, Equity, and Inclusion (ODEI) provides a coordinated Citywide approach to help departments navigate this evolving environment, while at the same time supporting fair and effective outcomes for all employees and residents.

ODEI serves as the City's central advisor and capacity-builder for reducing barriers within the workforce and service-delivery practices. The Office partners with departments to conduct barrier analyses, identify policies or processes that may unintentionally limit access or efficiency, and support practical redesign. In coordination with other offices, ODEI helps standardize planning and reporting, strengthen data and analytics, and deliver actionable training and guidance.

ODEI emphasizes program integrity, accountability, and measurable improvements that remove unnecessary barriers, enhance access to City services and employment systems, and support transparent, effective operations aligned with the Mayor's vision of a safer, cleaner, greener Philadelphia with economic opportunity for all.

Recent Accomplishments

- ODEI led flag raisings for Trans Day of Visibility, PRIDE, and LGBTQ+ History Month, advancing visibility, belonging, and representation for LGBTQ+ employees and residents citywide.
- ODEI launched the Working Parents and Caregivers City Resource Group (CRG), establishing a supportive space focused on resources, community building, and advocacy.
- ODEI built cross-departmental partnerships with more than 10 City agencies, increasing alignment, shared initiatives, and collective impact across programs.



Mayor Cherelle L. Parker, 2026 Director Michael Newmuis, and performer Andrea Lamour at Philadelphia's Office of LGBTQ+ Pride Month Kickoff event

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
City Resource Group Meetings supported[1]	65	60	65

[1] ODEI supports multiple City Resource Groups (CRGs), which are employee-led groups that bring together staff and allies around shared interests and experiences. CRGs provide opportunities for networking, professional development, and employee engagement, and offer feedback to help strengthen the City's workplace culture and effectiveness.

Program FY27 Strategic Goals

- **Establish Consistent and Coordinated Governance for Equity-Related Practices:** ODEI will provide clear, coordinated guidance that enables departments to advance fairness and access while remaining aligned with evolving federal, state, and local requirements.
- **Identify and Address Barriers in Workforce and Service-Delivery Systems:** ODEI will support departments in conducting barrier analyses to identify policies, processes, or practices that may unintentionally limit access, participation, advancement, or operational efficiency, and assist with appropriate redesign.
- **Equip Leaders to Navigate a Changing Policy and Compliance Environment:** ODEI will deliver practical training and technical guidance to help City leaders and practitioners navigate a complex and evolving landscape, apply barrier-reducing practices, and support fair, effective service delivery while maintaining alignment with applicable requirements.

Program FY27-31 Strategic Initiatives

Over the next five years, the Mayor's Office of Diversity, Equity, and Inclusion will focus on strengthening City capacity to advance fairness, access, and effective service delivery in a changing legal and operational environment. Key objectives include:

- Embedding barrier analyses into planning and local policy development;
- Stabilizing and elevating the Office of LGBTQ+ Affairs; and,
- Equipping leaders and staff with training to navigate evolving legal requirements and organizational complexity.

As data-driven tools and emerging technologies become more prevalent in government operations, ODEI will support approaches that maintain transparency, accountability, and appropriate human-centered judgment. The Office will advance these objectives through compliance-focused training, technical assistance, cross-departmental collaboration, and strengthened data and reporting practices. Collectively, these efforts will reduce operational risk, improve employee experience and workforce efficiency, and ensure City systems remain fair, accessible, and responsive—particularly for individuals facing economic or structural barriers—while upholding public trust.

Mayor Cherelle L. Parker holding a signed Executive Order renaming the City's Office of LGBT Affairs to the Office of LGBTQ+ Affairs.



Program 6: Office of 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 more 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

- **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. Working in partnership with internal stakeholders and external entities committed to advancing the Mayor's priorities, OSP has secured approximately $11 million from January 2025 to December 2025.

Funding was secured from local and regional philanthropic partners to support arts and culture, environment and public space, economic development, workforce development, and civic initiatives. Specific projects during FY26 included funding for the Gateways to Philadelphia project and a significant grant to support the Mayor's 2026 Neighborhood Celebrations Grant Program. Ongoing advisory work regarding philanthropic engagement around H.O.M.E., the Market East Revival, 2026 special events and the Cultural Master Plan effort has created pathways to strong partnership engagement in supporting these strategic priorities in FY27.

— **Organized Internal City Partnership Procedures and Tracking:** OSP collaborated with Finance's Grants Office to develop a Grants Lifecycle Tracker customer relationship management (CRM). The CRM launched for Citywide use in November 2025. The new system centralized a process to announce grant opportunities, internally collaborate on cultivation and stewardship activities, and streamline OSP and Mayor's Office approval. As of February 2026, 32 City departments had been trained to use the system, with over 250 active users.

— **Streamlined Partnership Integration:** OSP increased partnership communication and collaboration through strategic engagement with the City's external stakeholders, including fiscal sponsors, philanthropic entities, and advisory groups. The Office engaged with all internal departments that need ongoing support to achieve their goals and implement future strategies and initiatives. A cadence of meetings has been established to promote effectiveness and efficiencies to streamline the process to secure maximum support and engagement. This includes, but is not limited to, monthly check-in meetings, utilizing group communication channels, collaborating with departments on grant proposals and submissions, and coordinating City leadership presentations to philanthropic advisory groups.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Cross-sector collaborative partnerships created to advance mayoral objectives	8	≥ 6	≥ 6

Program FY27 Strategic Goals

— Operational Goals:

- OSP will collaborate with Finance's Grants Office to build out the next phases of Grants Lifecycle Tracker CRM to include increased fiscal and legal compliance and reporting functions.
- OSP will support ongoing acclimation to the system through department check-in meetings and proposal consultation support.
- 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 FY27, OSP aims to have collected philanthropy plans from all departments engaging with philanthropy.

— Partnership Goals:

- OSP will establish at least three major cross-sector collaborations to advance the Mayor's strategic priorities to include, for example, the H.O.M.E. initiative, Riverview Wellness Village, and Market East Revival.
- OSP will continue to strengthen the City's stewardship engagement through coordinated thank you notes from the Philadelphia City Fund, as well as strategic priority acknowledgements involving the Mayor or press events.
- OSP will encourage departmental use of the CRM to allow for timely grant interim and close-out reports critical to ongoing stewardship of partners.

Program FY27-31 Strategic Initiatives

- **Establish Cross-Sector Collaborations:** By the end of the next five years, OSP aims to have established at least 10 major cross-sector collaborations that address critical issues facing Philadelphia, such as public safety, cleaning and greening of neighborhoods, economic opportunity, wellness programs, homelessness 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 FY31, OSP plans to secure additional funding and resources for initiatives focused on sustainability, quality of life, 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. 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 FY 31, 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 7: 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 Roundtables function as a conduit for the business community, enabling greater engagement, participation and stronger relationships to enable public private partnerships of greater dimension and application. The Business Roundtables support the broader business and governmental communities by generating policy recommendations to inform the Administration's agenda for creating greater access to economic opportunity. The Business Roundtables create structures, processes, and protocols to ensure a comprehensive approach to business engagement. This includes the formation of an Executive Committee, Expert Advisor Committee, and specialized subgroups focusing on Capital, Center City rejuvenation, Chambers of Commerce

(including the diverse chambers and other small and local business advocacy organizations), Construction and Development, Eds and Meds, Health Insurance, Life Sciences and Biotech, Professional Sports, Entertainment and Culture, Workforce Development, and Nonprofits. All roundtables function with the goal of fostering a collaborative environment that leverages diverse expertise and experience.

The Business Roundtables program supports the Commerce Department, OSP, OLA and other 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. Due to the strong relationships nurtured from the positive experience with the Roundtables, many Roundtable members participate in other key initiatives to support the Mayor's vision for a safer, cleaner, greener city with access to economic opportunity for all. The Mayor's Business Roundtables establish a structured series of outcome-focused and business community-centered meetings to reinforce for local, national, and international firms that Philadelphia is "Open for Business."

Recent Accomplishments

- The Business Roundtable convened a "Major Events for 2026" Roundtable in September 2025 to demonstrate the convening power and partnerships within the public and private sectors. The Roundtable provided members of the Chamber, Center City Rejuvenation, and Sports, Entertainment, and Arts Roundtables with a comprehensive summary of major events while offering an opportunity to directly engage with key event partner leadership from the public and private sectors.
- In 2025, the Parker Administration announced the formation of the Nonprofit Roundtable. The goal of this roundtable is to improve the ease of working with the City of Philadelphia and to help address and be responsive to the unique needs of nonprofit organizations in Philadelphia.
- The Biomedical Innovation Roundtable members have successfully engaged Brookings to develop the curriculum for a Chief Executive Officer (CEO) certification program that will be facilitated in the Wharton School at the University of Pennsylvania and scheduled to launch in September 2026.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Roundtable meetings conducted on a recurring basis	71	44	48

Program FY27 Strategic Goals

- **Strengthen Formal Business–Government Engagement Through Structured Roundtable Operations:** The Business Roundtable will facilitate a series of follow-up meetings with key administration leadership to provide partnership and development opportunities. The Business Roundtable will facilitate roundtable subcommittee meetings between the industry sector roundtables to enable stronger partnerships on common challenges that roundtable members would like to address in a collaborative manner.
- **Produce Actionable Policy and Legislative Recommendations:** The Business Roundtable will finalize cross-sector internal workgroup sessions to discuss permitting modernization, workforce pathways, and procurement inclusiveness. The Business Roundtable will increase collaboration with OPPD and OLA to refine policy suggestions and assess alignment with Administration priorities and feasibility for implementation, and integrate private-sector feedback loops using structured surveys to refine policy suggestions.
- **Improve the Ease of Doing Business by Accelerating Access to City Resources and Services:** The Business Roundtable will launch the pilot phase of the Roundtable Response Tracker with a target of collecting data on the types of challenges and the departments most often requested by the business community. The Business Roundtable will reduce response time by integrating departmental liaisons and the Mayor's Business Action Team (MBAT) directly into Roundtable workflows.

Program FY27-31 Strategic Initiatives

Over the next five years, the Mayor's Business Roundtables will serve as a cornerstone of Philadelphia's economic growth agenda, formalizing sustained collaboration among government, the business community, and organized labor. The Roundtables will advance an equitable, pro-growth economy by generating industry-informed policy and legislative solutions, improving the ease of doing business, and accelerating access to capital, workforce pipelines, and City services. Through a structured system of sector-specific roundtables with expert advisors and an executive committee, the initiative will align public and private expertise to modernize permitting and procurement; strengthen small and local business ecosystems; support innovation in life sciences, advanced manufacturing, technology, and other emerging industries; and drive inclusive development across neighborhoods. The Roundtables will also position Philadelphia nationally and globally as "Open for Business" by delivering measurable outcomes, transparent engagement, and a consistent, business-centered approach to problem solving that the business community can see, touch, and feel.

Program 8: 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

- The Integrity Office facilitated Integrity Week 2025 when the Office held eight signature events, including one on AI in the City and the annual Integrity Officer Ceremony. Integrity Week is designed to educate and bring awareness to the City's ethics and integrity rules, and to promote a culture of integrity and transparency across the City.

- In June 2025, the Integrity Office hosted the inaugural Boards and Commissions reception for new Mayoral Appointees and Re-appointees to recognize and celebrate their invaluable work.
- The Integrity Office led over 27 training sessions for City employees, officials, and external stakeholders.
- The Integrity Office designed a system and process to assist the Mayor in identifying Board and Commission openings and appointing new members.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Gift inquiries responded to within 48 business hours	100%	100%	100%
Cabinet, leadership, and Mayor's Office employees receiving integrity training within 90 calendar days of starting with the City	100%	100%	100%

Program FY27 Strategic Goals

- The Integrity Office will continue to assist Administration employees in navigating ethics and integrity-related rules, including gifts, outside employment, and conflicts of interest.
- The Integrity Office will continue to 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 Integrity Office will continue to mitigate risk by updating and creating policies, developing audit and compliance frameworks, and improving tracking systems to collect data.



Members of the Young Employee Resource Group gather for a festive holiday meeting.

Program FY27-31 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 and Administrative 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, her Cabinet, and all executive branch employees seeking guidance. Lastly, the Integrity Office will develop and improve policies, systems, and processes for compliance and strategically build out the management of City and City-related Boards and Commissions.

Program 9: 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 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

- Communications stood up and executed over three dozen full news conferences anchored by the Mayor of Philadelphia, on topics as varied as the Northeast Philadelphia plane crash, labor updates, including announcements of new labor awards, advancing H.O.M.E. legislation through City Council, and a myriad of other important policy issues led by Mayor Parker and her team.
- Communications dramatically enhanced and improved the Mayor's presence on social media, led by the newly hired Digital Director. Across social media accounts, views and followers across all three platforms grew substantially this year, thanks to the work of the Digital Communications team. The Mayor's accounts gained 11,200 followers on Facebook and 23,800 followers on Instagram in 2025, and the City of Philadelphia's accounts gained 16,200 followers on Facebook, 25,000 followers on Instagram, and 22,100 followers on LinkedIn.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Followers across all @PhiladelphiaGov and @PhillyMayor social media platforms	750,900	770,000	1,000,000
Press conferences and public-facing events	67	60	70

Program FY27 Strategic Goals

- The Communications Office will continue to produce dozens more news conferences, generate tens of thousands more news stories (print, digital, television, and radio), and build even broader engagement and followings of the Mayor on all of 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 for 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 FY27-31 Strategic Initiatives

Over the next five years, the Mayor's Office of Communications will continue producing 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 embedded in City Departments.

The Mayor is already 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 FY26 and plans to expand upon in FY27 and beyond.

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 will 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, growing audience.

Through February 2026, the Mayor and her team delivered major addresses, convened dozens of press conferences, conducted multiple press interviews, and participated in many public conferences and meetings to further the Administration's messaging. The Communications Office will work closely with the Chief of Staff and other senior members of the Administration to continue to effectively coordinate and expand these efforts in FY27.

Program 10: 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, Chief of Staff, Chief Deputy Mayors, and 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 is creating a safer, cleaner, and greener city with access to economic opportunity for all by creating synergy among Philadelphia Police Department's (PPD) crime-fighting efforts, the community, other City operational departments (inclusive of the Department of Licenses and Inspections and the Office of Clean and Green Initiatives), and other governmental partners in community problem-solving processes. It will also maximize the effectiveness of operational and supporting City agencies. The goals for this program are to:

- Create a system that provides timely and accurate information regarding the provision of City services in support of PPD and community concerns;
- Develop an accountability and management model based upon the existing Compstat process that allows for the rapid deployment of City operational resources to address quality-of-life and community concerns by using effective tactics and strategies that are routinely analyzed and reassessed for effectiveness; 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

- Throughout the year, the Chief Counsel provided confidential advice and counsel on a wide variety of issues of the highest importance to the Mayor, Chief of Staff, and Chief Deputy Mayors.
- Over the past year, Philly Stat 360 met monthly with City agencies and departments grouped into the following sectors: Public Safety and Quality of Life, Health and Human Services, and Core Service; each of these meetings discusses departmental strategies and whether they are delivering on goals. As a part of this work, Philly Stat 360 has facilitated intensive enterprise-wide work to identify key data sets, improve City data infrastructure and governance, and make departmental data more accessible at the enterprise level, which results in the public being better informed about how its government is functioning. In addition to showing the public how their government is delivering on services, this data is used to help drive improved performance and service delivery by departments and allow for real-time course correction. In 2025, Philly Stat 360 added 17 new cards to the Philly Stat 360 hub, pushed over 100 city data sets into the enterprise data warehouse managed by the Office of Information and Technology (OIT), and built 27 internal dashboards with 161 metrics to help analyze performance. Philly Stat 360 launched four story maps to create a single source of information for the public, with interactive tools and educational materials on major initiatives of the Parker Administration, including: the Kensington Community Revival (showcasing the work the Parker Administration has accomplished to improve the quality of life in Kensington); the H.O.M.E. Plan (detailing the Parker Administration's vision to produce, preserve, and stabilize 30,000 units of housing); Vision Zero (informing the public on how the City is making streets safer for pedestrians, bicyclists, and vehicles); and the Mayor's State of the City (the accomplishments of the second year in the Parker Administration).
- Philly State 360 established and initiated problem-solving stats, including Kensington Community Revival, Nuisance Business, and 311 specific stats, to focus on interdepartmental coordination, service delivery, improved operations, and ensure that the City is delivering on the outcomes that matter most to Philadelphians. As a part of this strategy, Philly Stat 360 is partnering with other City departments and offices to understand what is working and what is not working, and help improve how services are delivered in a coordinated fashion to Philadelphians.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Key performance indicators and metrics tracked by Philly Stat 360	140	140	200
Departmental Stat Meetings to track performance and problem solve	323	≥ 320	≥ 320

Program FY27 Strategic Goals

- The Chief Counsel's 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 program will help provide a government Philadelphians can see, touch, and feel through the continued expansion of Philly Stat 360's website by developing additional metrics and performance indicators, ensuring that every City department's performance is transparently displayed for public access; continue to develop and implement story maps that clearly explain City processes, ensuring transparency and accessibility; and, build other tools to demystify government operations for the public.
- Philly Stat 360 will conduct rigorous performance evaluation sessions to drive accountability and cohesive strategy within and between City agencies to ensure City services are being delivered; conduct problem-solving stat sessions to drive change on deep-seated issues and ensure better outcomes for all Philadelphians; and work closely with City agencies and the community to identify key metrics that matter most to residents.

Program FY27-31 Strategic Initiatives

To ensure the Mayor's initiatives are implemented lawfully, the Chief Counsel provides stellar, timely, accurate legal advice to the Mayor and her office. Leading from the Mayor's executive level, Philly Stat 360 provides Philadelphians with a government they can see,

touch, and feel through a dynamic, evolving, and rapidly growing public website that has key performance indicators for City agencies, storyboards to explain governmental processes, and other tools to show Philadelphians how their government is delivering on a timely basis. In addition to the public-facing website, Philly Stat 360 is changing the culture of how City agencies deliver services by conducting rigorous performance evaluation sessions to drive accountability, monitor progress, and use data to measure effectiveness of City programs in neighborhoods throughout the City. Philly Stat 360 further conducts problem-solving stat sessions across multiple City agencies to drive change on deep-seated issues and ensure better outcomes for all Philadelphians.

Program 11: 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 is working to bolster the local and small business economy in Philadelphia. As part of this charge, BIEA oversees the Office of Economic Opportunity (OEO) and the Office of Business Growth (OBG). OBG is focusing 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. Working together, OBG and OEO are creating the collaboration necessary to support small and local businesses of all types.

Recent Accomplishments

- The City of Philadelphia is required to install or remediate at least 10,000 Americans with Disabilities Act (ADA)-compliant curb ramps by 2038. However, the region currently lacks a sufficient pool of contractors trained in ADA-compliant ramp construction. To address this gap, the City is launching an ADA Mentor-Protégé Pilot Program to expand capacity within the local construction industry while working towards long-term ADA compliance goals. This effort is a collaboration between Office of Business Impact and Economic Advancement and the Office of Transportation and Infrastructure Systems (OTIS).

- The Office of Business Impact and Economic Advancement, in collaboration with the Department of Commerce, established City of Philadelphia Contractor and Design Professional Development Initiative. A certified national 501(c)(3) organization will design a scalable, citywide Bonding and Capacity-Building Program to expand the participation of small and local business enterprises, emerging contractors, and design professionals in City-funded capital projects.
- OEO published the City of Philadelphia Small and Local Business Report in July 2025, which showed that the City spends 27 percent of its procurement on small and local businesses. It is forecasted that a 50 percent increase in this spending will generate $230 million more in local economic impact and generate over 1,000 more jobs.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Small and Local participation rate on City Contracts[1]	N/A	35%	35%
Number of businesses registered as LBE (Local Business Enterprises)[1]	N/A	50	400

[1] FY25 data is not available as this measure was introduced in FY26.

Program FY27 Strategic Goals

- The Office of Economic Opportunity, a division of the Office of Business Impact and Economic Advancement, will begin to set targeted goals and ranges for small and local businesses on City procurement.
- Collaborating with OTIS, BIEA will test a new “best value” contracting model that prioritizes performance, quality, and community impact.
- OEO will conduct a Local Business Enterprise Outreach Campaign for underrepresented vendors to take advantage of the City’s local bid price preferences.

Program FY27-31 Strategic Initiatives

BIEA will continue to build out a comprehensive small and local business program to develop and maintain a level playing field for small business enterprise participation in the City of Philadelphia. BIEA will define budgetary, staffing, and other resources needed to deliver program goals. As part of the Proposed Plan, the City is investing in the necessary management tools to ensure that the program thrives and grows. These tools will not only help with ensuring the efficiency of the work, but will also help with programming that supports business growth. BIEA will also create and share a summary of Small Business Program examples and best practices from peer agencies/cities and develop a definition of a small business to form the foundation for the program and certification processes. Over the next five years, BIEA will set forth the needed technical assistance and mentorship programs, outline a Small Business Enterprise (SBE) program compliance monitoring processes, and develop an outreach, marketing, and engagement program for key stakeholders. Lastly, BIEA will develop an internal training program for the SBE program and associated/impacted City staff and develop an external training program for primes, small businesses, and relevant industry associations

PROGRAMS

MAYOR'S OFFICE OF EDUCATION

DEPARTMENT WEBPAGE

MAYOR'S 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 creates a unified, effective strategy for educational advancement and supports the Mayor's vision of a safer, cleaner, and greener Philadelphia with access to economic opportunity for all.

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.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	670,141	4,402,104	4,412,795	4,627,859	4,627,859	4,627,859	4,627,859	4,627,859
Class 200 - Contracts / Leases		4,673,399	4,673,399	5,112,739	5,012,739	5,012,739	5,012,739	5,012,739
Class 300/400 - Supplies, Equipment		134,937	134,937	153,787	153,787	153,787	153,787	153,787
TOTAL	**670,141**	**9,210,440**	**9,221,131**	**9,894,385**	**9,794,385**	**9,794,385**	**9,794,385**	**9,794,385**

Program: Mayor's Office of Education

Program Description

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 (EDEY) initiatives, recruiting and retaining quality educators, and increasing access to affordable postsecondary training and education opportunities.

MOE programming reaches across the education system continuum. K-12 programming includes Extended Day, Extended Year; the Community Schools initiative, which partners with City departments and external organizations to reduce barriers to education and enhance student and family well-being; and the Foster Grandparents Program, which places low-income seniors in PreK and elementary classrooms to support learning, bridging generational gaps while supporting academic and emotional development. Postsecondary and adult education

programs include the Catto Scholarship – a free college initiative in collaboration with the Community College of Philadelphia, and Adult Education, which supports adult basic education and digital literacy programming for over 6,500 adult learners annually. Finally, MOE works closely with the City College for Municipal (CCME) Employment to bring CCME programming into public high schools and increase the number of youth accessing living-wage jobs after high school.



Superintendent Dr. Tony Watlington and Chief Education Officer Dr. Debora Carrera join Mayor Parker and key partners as they celebrate the expansion of the Extended Day, Extended Year (EDEY) initiative, reporting significant attendance gains in students participating in EDEY programs compared to students at non-EDEY schools.

Recent Accomplishments

- Building on the success and momentum of its pilot year, the EDEY initiative expanded to 10 additional District-operated schools and five additional charter schools, for a total of 40 EDEY schools across the city.

- MOE increased EDEY Winter Break Camp registrations from 66 percent of available slots in 2024 to 91 percent in 2025. MOE also piloted high-quality academic and specialized enrichment programs at EDEY-participating schools, such as math tutoring and hands-on robotics experiences with an Out-of-School Time (OST) provider.
- Since its inception, over 1,900 Philadelphia residents have received the Catto Scholarship, which allows them to attend the Community College debt-free with comprehensive supports. In FY26, through a grant from the William Penn Foundation, MOE launched the Philadelphia Catto Teacher Scholars Program, allowing six Catto Scholars to enroll in four-year teacher preparation programs tuition-free via a last-dollar scholarship while continuing to receive Catto supports.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Foster Grandparents: Percentage of students participating in the program who demonstrate improved academic engagement	92%	≥ 90%	≥ 90%
Number of participants in Extended Day/Extended Year programs	5,945	8,750	12,515
Adult Education: Number of learners who accessed adult education services	6,657	5,500	6,500
Adult Education: Number of digital literacy assessments completed	15,781	≥ 10,000	≥ 15,000
Catto Scholarship: Number of new enrolled Catto students	973	950	950
Catto student retention rate (Fall to Fall)[1]	68%	≥ 65%	≥ 65%
Community Schools: The percent of Community School and SDP students who attended at least 90% of school days	54%	≥ 60%	≥ 60%

[1] A retention rate of at least 65% represents a higher retention rate than the general Community College of Philadelphia student population.



Students at Universal Creighton Charter School enjoy Carnival Day during EDEY Spring Break Camp 2025. While expansion of EDEY schools has doubled enrichment opportunities from 7,000 to 14,000 slots, participating momentum is building. Registrations for Winter Break Camp increased from 66% in the pilot year (2024) to 88% in 2025.

Program FY27 Strategic Goals

- MOE will continue food distributions to all EDEY school sites, including charter schools, and seek additional external funding to expand and increase the frequency of distributions where appropriate.
- MOE will deepen the enrichment opportunities available to EDEY schools.
- MOE will increase the Philly Catto Teachers Scholars cohort from six future educators to 40 in FY27.
- MOE will leverage existing resources and explore external funding to develop a high-impact program that will increase and enhance age-appropriate student exposure to career awareness, vocational discovery, and engagement in Philadelphia schools.
- MOE will work with the Citywide Talent Coalition to secure external funding to increase the percentage of new teachers being retained in Philadelphia public schools.



Catto Scholars are about 60 percent more likely to complete a degree within three years than non-Catto students. In 2025, the Mayor's Office of Education piloted the Philly Catto Teacher Scholars program, a pathway for Community College of Philadelphia (CCP) students to become Philadelphia teachers debt-free. MOE will increase participating scholars from six to 40 in FY27.

Program FY27-31 Strategic Initiatives

Over the next five years, the Mayor's Office of Education will expand access to high-quality learning opportunities that help Philadelphians build skills, explore interests, and move toward college programs and careers that lead to economic opportunity. MOE will continue proven initiatives, including Extended Day, Extended Year, Community Schools, and the Catto Scholarship, while strengthening coordination across City departments, schools, and community partners to reach more learners in more neighborhoods. The Proposed Plan adds an additional $2 million to support the Extended Day/Extended Year (EDEY) program, adding two additional charter school locations. This will bring the total number of charter schools participating in the program up to 12. Additionally, the Office will prioritize enriched academic and out-of-school time experiences, early and sustained career exposure, and clear pathways that connect education to workforce needs, particularly in hard-to-fill public sector and regional industries in collaboration with the City College for Municipal Employment. By investing in system design, educator pipelines, and student supports, MOE will reduce barriers to participation and ensure programs are accessible, aligned, and effective citywide—positioning education as a central driver of opportunity and economic mobility for Philadelphians of all ages.

PROGRAMS

MURAL ARTS

DEPARTMENT WEBPAGE

MURAL ARTS

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 the Mayor's goal to improve the quality of life in all Philadelphia neighborhoods and strive towards a safer, cleaner, and greener city with access to economic opportunity for all. 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.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	566,756	653,245	662,847	666,048	666,048	666,048	666,048	666,048
Class 200 - Contracts / Leases	3,554,141	4,454,141	4,454,141	3,054,141	3,054,141	2,264,141	2,264,141	2,264,141
TOTAL	**4,120,897**	**5,107,386**	**5,116,988**	**3,720,189**	**3,720,189**	**2,930,189**	**2,930,189**	**2,930,189**

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 access to economic opportunity for all.

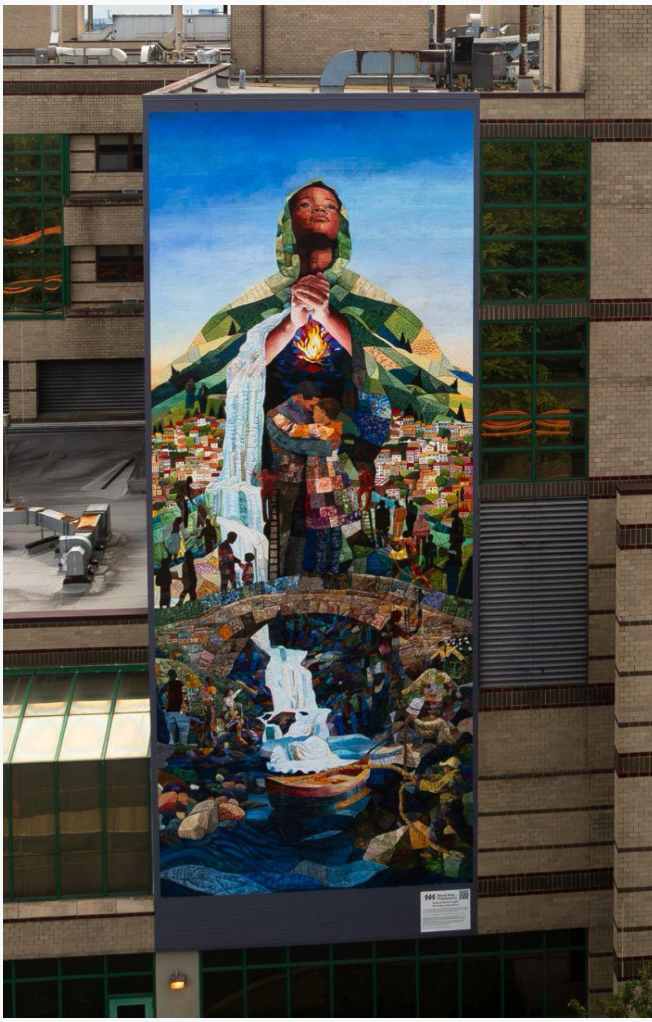
Recent Accomplishments

— **CAICU's Nunca Olvides de Dónde Vienes / Never Forget Where You Come From:** In April 2025, the Mural Arts Program's CAICU (meaning land bridge in Taíno) project officially launched its Philadelphia 2025 event series with the dedication of one of the city's

newest murals at the corner of Front and Susquehanna Streets. The project built a cultural bridge between Norris Square, Philadelphia, and Loíza, Puerto Rico through cultural organizing, public art, and cultural exchange. CAICU was led by Philadelphia-based curator Marángeli Mejía-Rabell and Puerto Rico-based muralist Celso González in Philadelphia's Norris Square neighborhood and Loíza, Puerto Rico.

— ***Blooming Futures*:** One of the Program's most high-profile dedications of 2025 was for Blooming Futures, a new mural at Andrew Hamilton School, spearheaded by Emmy® Award-winning "Abbott Elementary" showrunner, executive producer, writer, and actress Quinta Brunson. Brunson attended Andrew Hamilton Elementary School, the school that inspired "Abbott Elementary." As part of the dedication event, Brunson received Philadelphia's Key to the City from Mayor Cherelle L. Parker. Designed by local artist Athena Scott, Blooming Futures was created with input from Hamilton school students and staff, with whom she met to gather inspiration. The new mural depicts the school as a garden, with dedicated educators serving as stewards of a fertile, growing student body.





Right: Frances E.W. Harper: We Are All Bound Up Together © 2025 City of Philadelphia Mural Arts Program / Athena Scott, Greene Street Friends School, 20 West Armat St. Photo by Steve Weinik.

— ***Embracing the Light*:** In September 2025, Mural Arts Philadelphia's Porch Light program and St. Christopher's Hospital for Children dedicated Embracing the Light, a powerful mural by artist James Burns. Painted alongside a community affected by suicide, mental health crises, and a desire for more resources and support, the two-year project focused on raising awareness about suicide and mental health, especially among children and youth.



Embracing the Light © 2025 City of Philadelphia Mural Arts Program / James Burns, St. Christoper's Hospital, 160 E Erie Ave. Photo by Steve Weinik.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of public art projects dedicated[1]	100	80	80
Number of mid- or large-scale restorations completed	14	12	15
Number of project, tour, and event participants (short-term engagement)	28,398	≥ 26,000	≥ 28,000
Number of program participants (sustained engagement)[2]	11,500	≥ 10,000	≥ 10,000
Percent of re-entry participants taken back into custody after one year	5.5%	< 8%	< 8%
Percent of re-entry participants employed six months after program completion	78%	85%	85%
Private funding leveraged (per public dollar)	$2.63	$2.50	$2.50
Press and social media impressions (in billions)[3]	2.95	1.00	0.50
Successful annual audit	Yes	Yes	Yes

[1] Targets for FY26 and FY27 are lower due to the Mural Arts Program focusing on larger projects related to special events in 2026.

[2] FY25 actuals were impacted by one-time grant funding.

[3] A few high-profile projects impacted FY25's record number of impressions, which are not expected to recur.

Program FY27 Strategic Goals

- In partnership with the Community Life Improvement Program (CLIP), Mural Arts Philadelphia will continue its 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 also complete a large gateway project with the Office of Clean and Green Initiatives on the CSX wall.
- 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 recreation 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.



William Still and Family © 2025 City of Philadelphia Mural Arts Program / Ernel Martinez, 625 Delhi Street, Photo by Steve Weinik.

Program FY27-31 Strategic Initiatives

In FY27-31, Mural Arts will advance six initiatives aligned with the Mayor's priorities for clean, safe, well-maintained public spaces and expanded economic opportunity. It will deliver this work through collaborative public art projects planned and implemented with residents, artists, and City partners, translating shared input into visible public-space improvements, paid work, and stronger neighborhood connections.

Restorative Justice will continue and expand workforce development for justice-impacted Philadelphians through paid public-space improvement work at recreation centers and other neighborhood sites, supported by wraparound services. Participants move from paid work within the program into stable jobs with local employers or into training pathways that lead to employment. **Color Me Back**, the City's first same-day-pay program and a leading trauma-informed effort of its kind, will continue and expand same-day paid work that helps residents stabilize and reconnect to work and daily routines. It will launch a Second Step track focused on moving participants into job placements and training opportunities. Color Me Back aligns with the City's work to end street homelessness by pairing immediate income with housing navigation and services, and by providing a consistent point of contact that supports progress over time. **Restoration and Graffiti Abatement** will deliver ongoing maintenance across corridors, recreation centers, and neighborhood sites through frequent graffiti-abatement deployments, rapid remediation, and targeted restorations. **Gateways**, the Mayor's initiative to improve highways and major thresholds into the city, will be delivered through a multi-agency partnership, with Mural Arts producing artworks and site improvements in these highly visible locations. **Community Murals** will deliver murals and public art projects shaped by resident input and neighborhood priorities across every City Council district. **Art Education** will deliver sequential arts learning and paid youth opportunities that build skills, support academic engagement, and open early pathways to future creative sector work.

Through these initiatives, Mural Arts will deliver results that track directly to the Mayor's priorities: cleaner corridors and reduced blight, delivered through frequent graffiti-abatement deployments and at least 85 community-informed public art projects; fewer people remaining on the street longer-term, supported through more than $250,000 in same-day wages paired with housing navigation, referrals, and job or training placements; more residents moving from reentry into stable work, measured by recidivism under eight percent and 90 percent of participants employed or engaged in skills training six months after program completion; and more young people reached through arts education, serving over 2,000 annually who would otherwise have limited access. Across these efforts, Mural Arts will engage

more than 26,000 participants through projects, tours, and events, and leverage approximately $2.75 in private support for every public dollar, extending City impact, strengthening first impressions for visitors, reinforcing neighborhood pride for residents, and supporting decisions to visit, spend time, and live in Philadelphia.

PROGRAMS

RECREATIONAL SERVICES

INFRASTRUCTURE AND PROPERTY MANAGEMENT

COMMUNICATION AND ENGAGEMENT

EXECUTIVE, ADMINISTRATION, AND PERFORMANCE MANAGEMENT

DEPARTMENT WEBPAGE

PARKS AND 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.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	65,695,796	67,057,180	69,578,312	72,052,757	73,739,737	73,635,494	73,635,494	73,635,494
Class 200 - Contracts / Leases	12,810,445	12,053,442	12,053,442	10,983,442	10,333,442	10,333,442	10,333,442	10,333,442
Class 300/400 - Supplies, Equipment	4,671,578	4,705,038	4,705,038	4,782,248	4,280,038	4,180,038	4,255,038	4,255,038
Class 500 - Indemnities / Contributions	4,309,944	3,500,000	3,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Class 800 - Payments to Other Funds	4,321,865	-	-	-	-	-	-	-
TOTAL	**91,809,628**	**87,315,660**	**89,836,792**	**89,318,447**	**89,853,217**	**89,648,974**	**89,723,974**	**89,723,974**

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

- **Warming Centers:** PPR collaborated with other City departments to shelter unhoused individuals during Code Blue events throughout the winter months. During the 2025 winter season, PPR identified eight facilities, referred to as warming centers, in various geographically spaced areas around the city to operate during non-traditional hours to shelter those in need. The warming centers reflect Mayor Parker's vision of One Philly, a United City, with departments collaborating to serve those in need.
- **Youth Anti-Violence Initiatives:** PPR continued to advance Mayor Parker's commitment to youth sports as a tool for anti-violence. From December 2024 through December 2025, the City distributed over $700,000 in grants and financial support in partnership with the Philadelphia City Fund and the Philly Youth Sports Fund. These funds supported a variety of needs, including equipment, coaching, field/court time, maintenance, referee fees, tournament fees, travel expenses, and more. This funding intentionally targeted smaller organizations that typically do not receive major grants or financial support.
- **Summer Opportunities for Youth:** In 2025, PPR trained over 1,000 young people in sports-based youth development and playful learning, and expanded the Department's sports impact with over 100 summer camp clinics, weeklong gap camps at four sites, and play days at FDR Park and Mander Recreation Center (in partnership with Fairmount Park Conservancy). The Career Connected Learning (C2L) youth workforce development program provided employment opportunities to over 1,100 youth in its second year. Through this program, youth gain both work experience and career readiness skills, such as resume writing, interviewing, and financial literacy.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of programs offered[1]	N/A	2,500	2,700
Number of unique individuals who attended programs[2]	N/A	115,000	125,000
Total visits (in millions)	5.6	6.0	6.0

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent change in pool visits[3]	24%	3%	17%

[1] PPR revised its approach for counting programs beginning in FY26. Previously, PPR only counted new programs that were entered into the system during that fiscal year, which led to missing information. PPR has adopted a new method that counts all programs active in the fiscal year, regardless of when they were entered into the system. This ensures a more accurate and comprehensive representation of program activity. Due to this change in methodology, a comparison to FY25 data is not applicable.

[2] PPR revised its approach for counting programs beginning in FY26. Previously, PPR only counted new programs that were entered into the system during that fiscal year, which led to missing information. PPR has adopted a new method that counts all programs active in the fiscal year, regardless of when they were entered into the system. This ensures a more accurate and comprehensive representation of program activity. Due to this change in methodology, a comparison to FY25 data is not applicable.

[3] FY26 actuals for this measure were impacted by the work stoppage in July of 2025. For this reason, a significant increase is expected in FY27.

Program FY27 Strategic Goals

- In partnership with the Philly Youth Sports Fund, PPR will continue to support community-based youth sports programs.
- In 2026, PPR will update and improve its boxing program to help young people across the city build confidence, discipline, and emotional strength through structured boxing, mentorship, and community engagement. There will be 12 structured boxing programs throughout the city.
- In summer 2026, PPR anticipates having all operational pools open. With the completion of various Rebuild and capital projects, PPR is expected to have over 60 public pools open and provide more opportunities for swim lessons and other aquatic programming.
- The PPR Philly Stat declutter initiative focuses on getting rid of unnecessary items and utilizing spaces productively for recreational activities. This initiative will expand to the entire PPR system and include inspections and periodic deep cleaning of at least 24 recreation centers per year.
- To complement the summer 2026 FIFA World Cup events, PPR will expand the Unity Cup soccer tournament to encompass a broader range of youth-centered programming and activities in FY27.

Program FY27-31 Strategic Initiatives

In partnership with various organizations and City agencies, PPR will continue to expand programs for youth and the community with a specific focus on neighborhoods with communities that have experienced disinvestment or limited access to opportunity. The goal is to focus on advancing access to services and programming, training and developing staff and volunteers, addressing user and staff safety, and maintaining clean, clutter-free facilities.



Arbor Day tree planting in Mifflin Square.

Program 2: Infrastructure and Property Management

Program Description

The Infrastructure and Property Management 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

- PPR leveraged a new $130,000 City investment in FY26 to identify the top 10 illegal dumping hotspots at PPR sites and develop place-based prevention and response plans, with the goal of implementing solutions at five priority park sites by the end of FY26. To this end, PPR secured a $1 million William Penn Foundation grant to expand cross-agency collaboration directed by the new Illegal Dumping Coordinator. These combined investments strengthened enforcement through participation in the City's Illegal Dumping Task Force and culminated in high-impact actions, such as the removal of over 4,000 illegally dumped tires from Tacony Creek Park during the Mayor's Spring Cleanup, ensuring parks remain safe, clean, and accessible for all Philadelphians.
- The PPR Infrastructure and Property Management team partnered with the Capital Program Office (CPO) and non-profit partners to complete capital projects at 67 sites in 2025, ranging from major Rebuild site openings and the new Borski Park to the final Phase 1 milestones at FDR Park. These efforts enhanced City infrastructure through critical playground, trail, and safety upgrades. To prepare for FIFA Fanfest at Lemon Hill, the PPR Skilled Trades team upgraded legacy utility systems and coordinated cross-agency collaboration to make Americans with Disabilities Act (ADA) improvements at Lemon Hill to ensure long-term park accessibility and pedestrian safety.
- In 2025, PPR's Natural Lands team planted nearly 7,000 trees and 600 shrubs across 18 restoration sites (including large-scale projects in Cobbs Creek, Fairmount, and Tacony Creek), utilizing climate-adaptive species and piloting beech leaf disease treatments to protect the city's canopy from emerging pests. PPR's Urban Forestry Unit distributed over 1,400 trees for planting in residential yards across the city in partnership with an extensive network of community groups, and planted nearly 1,000 new trees in the right-of-way, including over 100 new trees along commercial corridors in partnership with the Department of Commerce. Together, these efforts advance the Philly Tree Plan's goal of reversing canopy decline.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
New trees planted[1]	4,384	3,750	4,000

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent of 311 requests closed that meet the standard[2]	69%	≥ 70%	≥ 73%
Percent of work order requests closed that meet the standard	70%	≥ 68%	≥ 68%

[1] Major planting events that occurred in FY25 are not expected to repeat in FY27. The target of 4,000 reflects expected planting levels in FY27.

[2] Anticipated staffing level improvements have impacted the target for FY27.

Program FY27 Strategic Goals

- PPR will continue to maximize its impact by leveraging its grants manager to secure diverse funding streams while the PPR Skilled Trades team implements capital projects through the most efficient procurement and construction processes. By integrating workforce development through PowerCorpsPHL and piloting climate-adaptive restoration practices, the Department will continue to scale its efforts to modernize infrastructure and natural lands, ensuring that every investment results in a high-impact, legacy asset for the community.
- PPR will advance the recommendations of the Philly Tree Plan. PPR's Urban Forestry Unit and Natural Lands team will focus on establishing long-term maintenance cycles and diversifying species to protect the city's urban forest against emerging pests and the impacts of climate change.

Program FY27-31 Strategic Initiatives

Over the next five years, PPR will sustain long-term investment in illegal dumping prevention by continuing to implement dumping prevention measures, including installing an additional 125 illegal dumping cameras on parkland, ensuring parks remain clean, safe, and welcoming spaces for youth and community recreation. PPR will scale efficient capital delivery through multi-sector partnerships, utilizing PPR's grants team to maximize state and federal funding while leveraging the PPR Skilled Trades team to streamline the design

and construction of park infrastructure. By utilizing the most advantageous procurement processes, the Department will ensure that capital investments—from playgrounds to bridges—are delivered efficiently to provide high-quality, legacy assets for every neighborhood. Finally, PPR will strengthen ecological resilience and workforce development. The Natural Lands team will expand restoration efforts to more of the city's 5,600 acres of natural areas by scaling climate-adaptive planting practices and piloting innovative treatments for emerging forest threats. These long-term ecological goals will be achieved through deepened collaborations with Fairmount Park Conservancy and PowerCorpsPHL, providing hands-on restoration training to local workers while securing the health and biodiversity of Philadelphia's watershed parks for the next generation.

Program 3: Communication and Engagement

Program Description

The Communication and Engagement 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

- **Youth-Led Campaigns:** The Communication and Engagement program launched "Touch Grass Philly," a youth-led digital campaign designed to grow social media engagement by partnering directly with emerging content creators and young influencers. The campaign kicked off in May 2025 alongside "Teen Takeover at The Oval," and used creator-driven storytelling to spotlight PPR spaces, programs, and summer experiences, while supporting youth employment and creative development.
- **Kensington Community Revival:** In 2025, PPR continued to provide programs and special events, such as the Harrowgate Fall Festival and Heitzman Fall Basketball League. The Department worked in partnership with Impact Services to support summer programming from July through August, and fall programming through October. In addition, included in these Kensington area programs, the Scanlon Ice rink offered skating programs in partnership with the Ed Snider Youth Foundation.

— **Love Your Park (LYP) Week:** In partnership with the Fairmount Park Conservancy, PPR's Stewardship Team recruited over 1,300 volunteers for the 2025 Fall Love Your Park Week. Residents helped prepare over 100 green spaces across the city for winter. Volunteers planted 255 trees, 144 shrubs, and nearly 3,000 flowers; collected 520 bags of trash; and filled almost 2,000 bags of leaves and debris. The signature Love Your Park (LYP) site at Gorgas Park brought more than 100 neighbors together for a day of raking leaves and ginkgo berries, planting trees and shrubs, and spreading mulch. The event combined stewardship, music, food, and fall fun – including a leaf pile for children to jump in.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Total engagement (social media)[1]	57,748	70,000	70,000

[1] Engagement is measured by how many times followers like, share, or comment on Departmental content.



Love Your Park Week – Leaf collection during Fall Service Day.

Program FY27 Strategic Goals

- PPR will grow social media engagement by prioritizing platform-specific, creator-driven content that connects youth and communities to programs, employment opportunities, training, special events, and public spaces.
- To boost teen engagement efforts, PPR will conduct a teen survey at the 2026 Welcome America Community Fest in the Centennial District. This will help determine the focus of youth efforts in FY27 and beyond.
- PPR will continue collaborative efforts with the Philadelphia Police Department to build relationships with the city's youth.
- To aid the many visitors expected in Philadelphia throughout 2026, PPR is collaborating with other City departments, including the Managing Director's Office, Office of the City Representative and Special Events, Streets, and Philadelphia Water Department to provide Hospitality Hubs throughout the city where there is an anticipated higher volume of foot traffic. The Hubs will be activated during the peak of the 2026 events, providing a range of services, most importantly restrooms and water stations. PPR will help organize and staff the Hubs at PPR sites based on the needs of specific events.

Program FY27-31 Strategic Initiatives

Parks and recreation sites are essential to delivering fundamental social services to Philadelphia's communities. PPR is committed to actively engaging residents, staff, and community partners to deliver high-quality programs and services tailored to the unique needs of each neighborhood. Across its parks, recreation and older adult centers, environmental education centers, and historic, arts, and cultural sites, PPR will continue to collaborate with other City departments and external organizations to increase targeted programming for teens and youth, strengthen partnerships in Kensington and expand our digital presence.

Program 4: Executive, Administration, and Performance Management

Program Description

This program provides leadership that focuses on optimizing the functions of the Department, aligning goals with the Administration's objectives, while managing resources effectively. It

involves setting performance standards, evaluating departmental outcomes, and improving operational efficiency while enhancing executive leadership skills, strategic planning, and decision-making abilities.

Recent Accomplishments

- PPR provided dedicated space for Neighborhood Community Action Centers at five PPR facilities, bringing access to City services to neighborhoods across Philadelphia and creating a government that residents can see, touch and feel.
- In partnership with the Office of Human Resources (OHR), PPR filled 98 vacant positions from January through December 2025, many of which were filled by former seasonal employees and community members. This hiring activity resulted in a net staffing increase of 40 positions.
- Through collaboration with the Office of Innovation and Technology, the iNET project deployed broadband and wireless service to 149 PPR sites across Philadelphia.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percentage of permanent staff attending trainings	93%	96%	96%
Net hires (full- and part-time)	40	35	40

Program FY27 Strategic Goals

- PPR will continue to manage and refine its Philly Stat 360 goals and performance measures to drive service improvements and ensure alignment with the Department's mission and vision.

- PPR will strengthen its safety program to meet performance goals in accordance with Risk Management standards.
- Reducing vacancies and furthering staff development will remain priorities. PPR will work with OHR to fill budgeted positions and provide professional development and training opportunities through the learning management system, in-house training, and City partners.



Even on the coldest days, the City's parks bring joy to all.

Program FY27-31 Strategic Initiatives

The Proposed FY27-31 Plan includes an additional $2.5 million for the Dell Music Center to support cultural entertainment, activities, and programming. Throughout the life of the Plan, PPR will also continue to enhance its safety program and training to achieve established goals set by Risk Management. The Department will continue to prioritize filling vacant budgeted positions and create employment opportunities for temporary staff and center volunteers. In partnership with OHR, PPR will work to reduce hiring barriers and promote fair hiring. The Department will also continue modernizing over 100 Advisory Council financial accounts to strengthen data tracking, transparency, accountability, and equity.

PROGRAMS

INVESTMENTS

BENEFITS

EXECUTIVE DIRECTION AND ADMINISTRATION

DEPARTMENT WEBPAGE

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, consistent with its legally mandated fiduciary duty. 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.

DEPARTMENT BUDGET

The Board of Pensions and Retirement does not receive General Fund support.

Program 1: Investments

Program Description

The Investments program is responsible for managing the assets of the Fund subject to fiduciary, Philadelphia Code, and other legal obligations. The Board and its staff: invest the Fund's assets; arrange for safe custody of and accounting for the Fund's assets; manage the Fund on an actuarially sound basis; select and retain expert consultants for investment advice; adopt, and modify when prudent, investment strategies designed to achieve the Board's obligations and objectives; select, retain, and monitor competent external investment managers; and monitor and report on investment performance.

Recent Accomplishments

- The investment return as of June 30, 2025 (FY25) is encouraging, showing a fiscal year return of 12.69 percent, more than 5.5 percent higher than the Fund's assumed rate of return. That higher-than-assumed fiscal year return helps bolster the health of the Fund by providing additional assets.
- The investment fee ratio as of June 30, 2025 (FY25) was 0.24 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 65.4 percent as of July 1, 2024, to 67.7 percent as of July 1, 2025. 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

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Investment ratio[1]	0.24%	Between 0.36% and 0.43%	Between 0.36% and 0.43%
Investment return[2]	12.69%	≥ 7.25%	≥ 7.25%

[1] The investment ratio is the ratio of management fees to assets under management (AUM).

[2] The target for investment return is set annually by the Board.

Program FY27 Strategic Goals

- The Investments program will conclude FY26 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 7.25 percent, the Fund's assumed rate of return.
- The program will continue to recruit and retain a diverse and inclusive workforce and search for and invest with the best available, qualified investment managers from a wide variety of backgrounds.

Program FY27-31 Strategic Initiatives

The Board will continue working to decrease the unfunded liability, recognizing that sustained adherence to funding and investment discipline is essential to safeguarding the Pension Fund's progress and advancing toward the goal of full funding. The Fund is projected to reach 100 percent by 2032 – an acceleration of nearly a decade compared to projections in FY16. Deviating from established funding and investment policies or enhancing benefit structures would jeopardize this trajectory and would likely reverse hard-won gains. The Board remains committed to protecting the City's fiscal stability and ensuring secure retirement income for its employees through the FY27-31 Plan period and beyond by maintaining its prudent and disciplined approach.

Over the next five years, maintaining the Board's fiscally responsible investment approach will be critical, as the significant progress achieved over the past decade remains vulnerable to market volatility, policy reversals, or reduced contributions. 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. It 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, improving and adjusting 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 remains the starting point; however, when actively managed investments are appropriate, managers are evaluated on performance, strategy, process, personnel, and cost, and those not meeting the Fund's long-term objectives may face reductions in assets or fees or termination. Additionally, the Board will continue to use qualified small and local managers and encourage its managers to consider using approved small and local 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.



Monthly meeting with board members and staff at the Board of Pensions.

Program 2: Benefits

Program Description

With the assistance of Central Payroll in the Office of the Director of Finance, the Benefits 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

- The Benefits program continued to provide retirement education seminars and webinars, with over 8,000 attendees in calendar year 2025 through onsite and online sessions.
- Through hiring, promotions, and other administrative changes, the 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 and has hired a Deputy Director of Finance for Enterprise Resource Planning (ERP) to spearhead a pension payroll modernization initiative.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Member education (count of attendees)[1]	11,195	7,000	8,000

[1] In FY25, there was an unusually high number of member education sessions which the Board does not anticipate will recur in FY26 or FY27.

Program FY27 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 FY27-31 Strategic Initiatives

Over the life of the FY27-31 Plan, 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. The Executive Direction and Administration program is responsible for ensuring that the Board's daily operations fully support its mission and for selecting and retaining expert consultants for actuarial analysis and annual audits.

Recent Accomplishments

- The number of DCP participants increased by over 2,300 participants from 28,046 in FY25 Q2 to 30,410 in FY26 Q2. There was also an uptick in participants with online accounts.

— As of the first quarter of FY26, approximately 97 percent of recipients receive benefits electronically, thus reducing the Board's reliance on physical mailings to administer benefits.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of 457 Plan deferred compensation participants	28,879	25,500	28,000
Percentage of recipients receiving benefits electronically	97%	≥ 96%	≥ 96%

Program FY27 Strategic Goals

— The program will maintain or increase the number of DCP participants, maintain the percentage of monthly pension benefits received by direct deposit, and continue in-person hearing panels on administrative appeals with the consent of appellants and attorneys.

— Executive Direction and Administration will review and continue implementation of a new training program for pension counselors and other pension staff.

— The Board will continue to modernize the pension payroll system. Pension Payroll Modernization is a strategic initiative aligned with the Office of Innovation and Technology's (OIT) broader effort to modernize legacy systems and transition away from mainframe-based infrastructure. The goal is to replace outdated, siloed systems with a secure, efficient, and scalable digital platform that improves member services and ensures the long-term sustainability of the Board of Pensions' disbursement systems.

Program FY27-31 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 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 and encourage its managers to consider using small and local 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. Finally, the Board will continue to exercise its fiduciary duty prudently to further improve the health of the Pension Fund.

PROGRAMS

HOUSING DEVELOPMENT

COMMUNITY DEVELOPMENT

DEVELOPMENT SERVICES

PLANNING AND ZONING

EXECUTIVE ADMINISTRATION

DEPARTMENT WEBPAGE

PLANNING AND DEVELOPMENT

MISSION

The Department of Planning and Development (DPD) partners with communities to promote, plan, preserve, and develop safer, cleaner, and greener 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. Through thoughtful planning, sustainable development, housing production and preservation, and housing stabilization and incentive programs, 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). DPD 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.

Mayor Parker's Housing Opportunities Made Easy (H.O.M.E.) Initiative: The Department of Planning and Development is the central coordination, planning and implementation agency within the City for the Housing Opportunities Made Easy (H.O.M.E.) Initiative. The H.O.M.E. Initiative is comprised of interconnected efforts – 1) the H.O.M.E. Plan, which outlines the strategy to build and preserve 30,000 units of housing, and 2) the HOME-Optimization (HOME-Ops) Plan to reduce the regulatory burden and time tax for housing development through Citywide process improvements. Grounded in data, leading national practices, resident voices, and what has been known to work in Philadelphia, the H.O.M.E. Initiative centers access to affordable, attainable, quality, safe, healthy, and resilient housing as a top City priority. This $2 billion housing plan will leverage $800 million in bond proceeds, publicly owned land, and support from the private sector, the building trades, and other governments towards the City's transformative housing goals.

The $277 million first-year spending plan includes significant new and expanded City investments. Priority program areas with significant funding allocations include:

- **Preserving homes:** The H.O.M.E. Initiative will ensure homes stay livable, healthy, safe, and of high quality through a $40 million investment in the Basic Systems Repair Program (BSRP), which provides home repair grants for homeowners to fix electrical, plumbing, heating, carpentry, and roof emergencies.

- **Promoting homeownership:** DPD will launch Mayor Parker's One Philly Mortgage Program, an innovative mortgage product that is backed by the City and extends prime mortgages to individuals who might otherwise have trouble accessing mortgages through conventional methods. Supported by a Year 1 allocation of $25 million, One Philly Mortgage requires down payments of no more than three percent to help people buy their own homes and eliminates the private mortgage insurance requirement.

- **Making homes more affordable:** The H.O.M.E. Initiative will expand the Turn the Key (TTK) program through a first-year $43.5 million investment. TTK provides homeownership and wealth-building opportunities for Philadelphians, including teachers and City workers – sanitation workers, police, firefighters, social workers, and others – as an incentive to attract and retain workers and residents.

- **Making homes accessible:** The City is investing $8.5 million in the Adaptive Modifications Program, which provides free accessibility modifications for individuals with permanent disabilities, allowing easier access to and mobility within homes.

- **Preventing housing instability and homelessness:** DPD will build and preserve rental housing and provide assistance for Philadelphians who rent their houses or apartments.

More than $100 million is invested in support for renters through the Eviction Diversion program/Targeted Financial Assistance, PHL Housing Plus, Fresh Start PHL, Shallow Rent Assistance, the Shallow Rent program, and Affordable Housing Production and Preservation programs.

DPD will build on the financial investments made in the H.O.M.E. Plan through its work in operationalizing the recommendations made in the HOME-Ops Plan. The HOME-Ops Plan included 39 recommendations across more than 15 departments aimed at improving the residential development approval process. As of January 2026, 12 HOME-Ops recommendations have been completed, and 23 are in progress. The optimization work extends to the Land Bank operational assessment, which set forth recommendations to increase transparency, increase staff capacity, improve Land Bank processes, clarify roles and responsibilities, and innovate and update information technology (IT) systems and tools.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	6,480,397	7,680,981	7,913,132	8,924,662	9,092,208	9,093,831	9,093,831	9,093,831
Class 200 - Contracts / Leases	5,520,104	12,093,786	12,093,786	15,381,344	13,906,344	13,906,344	13,906,344	13,906,344
Class 300/400 - Supplies, Equipment	113,327	630,050	630,050	131,305	131,305	131,305	131,305	131,305
Class 500 - Indemnities / Contributions	3,000,000	7,000,000	7,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
TOTAL	**15,113,828**	**27,404,817**	**27,636,968**	**30,437,311**	**29,129,857**	**29,131,480**	**29,131,480**	**29,131,480**

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 serve as the primary implementing units 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 City is also launching the One Philly Mortgage program, a mortgage product that is backed by the City and extends prime mortgages to individuals who might otherwise have trouble accessing mortgages through conventional methods. 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/Low Income Home Energy Assistance (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 and increase economic opportunity by providing business assistance and mentorship, which also helps increase inclusion in Philadelphia's real estate industry.

Recent Accomplishments

— **Historic H.O.M.E. Initiative:** Under the leadership of the Mayor's Office, DPD released the H.O.M.E. Initiative's housing plan, an ambitious framework for producing and preserving 30,000 units of housing via $800 million in new borrowing. In support of the

H.O.M.E. Initiative and housing plan, the Mayor's Office and DPD completed several Housing Town Halls to inform communities about this significant investment in housing.

— **Advanced Housing Stability:** With the support of its partners, DHCD advanced a comprehensive housing stability and preservation strategy, reaching more than 28,000 households citywide in FY25 through coordinated investments across prevention, stabilization, preservation, and homeownership. Efforts included critical system repairs for 3,527 owner-occupied homes, accessibility modifications for 303 residents with permanent disabilities, and foreclosure prevention counseling for 11,168 households, resulting in 1,450 homes saved. Rental assistance, mediation, and legal support reached over 9,900 renter households, with 5,885 households receiving financial assistance, 4,041 receiving legal services, and 1,862 tenants and landlords achieving negotiated outcomes through eviction diversion. In parallel, three preservation projects (Kate's Place, 801 Residence, and Mary Fields Apartments) safeguarded 487 affordable rental units, which is 343 units more than in FY24; and 1,498 first-time homebuyers were supported through the PFH and TTK programs, reinforcing long-term housing stability, affordability, and equitable access to homeownership in FY25. The H.O.M.E. Initiative and the three months of anticipated available H.O.M.E. bond funding in FY26 will help to boost the existing programs, with the full benefit of the H.O.M.E. bond felt in FY27 when a complete year of bond funding is available.

— **Invested in Independently Evaluated Programs:** PHDC partnered with the Housing Initiative at Penn to conduct an **evaluation**, published in August 2025, of the PHLHousing+ program, which provides direct-to-tenant cash rental assistance. Findings indicate that the program significantly reduced the chances of a household experiencing homelessness and improved reported housing quality. DPD included Year 1 H.O.M.E. bond funding to extend the innovative and independently evaluated program, keeping families stabilized.

— **Best Practices in Sustainable Housing:** DHCD and PHDC conducted a Technical Assistance Panel (TAP) in partnership with Urban Land Institute (ULI) Philadelphia through the ULI Net Zero Imperative (NZI). The TAP brought together subject matter experts from across the country, and the **resulting report**, published in May 2025, outlines strategies the City can employ to promote decarbonization in subsidized affordable housing properties, increasing the quality of units and lowering utility costs for tenants.

— **Disaster Recovery and Resilience Program (DRRP):** In partnership with DHCD and the Office of the Director of Finance, PHDC kicked off DRRP, which provides repairs to low- and moderate-income homeowners affected by Hurricane Ida. In conjunction with the program launch, DHCD built capacity within selected Neighborhood Advisory Committee partners' initial outreach to residents and provide to facilitate program application assistance.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Mortgage foreclosures diverted	1,450	850	850
Homes repaired[1]	7,312	7,200	8,000
Clients receiving counseling for properties in tax foreclosure	54	100	100
Homeowners' assistance grants	1,383	1,200	1,250
Number of affordable housing units created[2]	113	300	300
Number of units preserved[2]	487	200	350

[1] This measure includes repairs under the following programs: Basic Systems Repair Program, Heater Hotline, Low Income Home Energy Assistance Program, and Adaptive Modifications Program. In FY27, two new programs, the Disaster Recovery and Resilience Program and Weatherization Assistance Program, will be counted toward the total number of homes repaired.

[2] Due to the length of construction projects, projects completed in a fiscal year are funded using funding from prior years.



Land Bank and Administration officials are joined by a development team to break ground for more than 50 new Turn the Key homes in the West Poplar neighborhood. Philly First Home grants helped 175 first-time homebuyers purchase a new Turn the Key home in 2025.

Program FY27 Strategic Goals

- DHCD, in partnership with PHDC, will continue to implement the Mayor's multi-year H.O.M.E. Initiative, with a focus on scaling existing programs, developing new programs, investing in user-friendly systems to support growth, and advancing process improvements to programs and services. New programs operating in FY27 will include Façade Improvement, Curbside Appeal, H.O.M.E. Service Clearinghouse & Concierge, and the Acquisition Fund.

- DHCD will continue its efforts to preserve existing housing units through its programs and policies. Specifically, DHCD will secure 850 homes from foreclosure in FY27 through the Residential Tax and Mortgage Foreclosure Prevention Program; will serve more than 8,000 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 (PEPP), Right to Counsel (RTC), and Targeted Financial Assistance).

- DHCD is preparing a public launch of the Affordable Housing Directory in early spring 2026, created as a part of a package of bills introduced in City Council to assist in preserving and retaining privately owned, City, state, and federally assisted affordable rental housing for low- and moderate-income households. DHCD will continue to update with new data throughout FY27 and beyond.

- The City will continue to work with private lending institutions on the One Philly Mortgage program. The program will reduce mortgage interest rates and eliminate private mortgage insurance requirements for participants. In addition, it will leverage existing programs like Philly First Home and housing counseling to create more homeownership opportunities for Philadelphia residents.

Program FY27-31 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. The plan is guided by the following north stars:

- Preserve homes – Philadelphia has an older housing stock. DHCD will ensure homes stay livable, healthy, quality, and safe.

- Make homes more affordable – All Philadelphians should be able to afford a quality home in a community that is rich with amenities and access to jobs.

- Build more housing – Philadelphia needs more housing at all income levels and in all neighborhoods. Mayor Parker's H.O.M.E. Initiative will unlock the potential of land to build more housing supply.

- Make the City work better for the people – The City of Philadelphia is responsive to residents, whether they are a homeowner, renter, landlord, or developer, and must provide a high level of customer service.

- Prevent housing instability and homelessness – Nobody in Philadelphia should be homeless or fear losing their home. The H.O.M.E Initiative will work to reduce housing instability and prevent homelessness.

- Make homes and communities resilient – Philadelphia is investing in its infrastructure and housing to ensure that it is in good repair and resilient from disasters like storms and flooding.

- Reduce blight and improve communities – Quality housing relies on strong communities. DPD and its partners will redevelop vacant lots and buildings, and invest in beautifying blocks.

New programs will include but are not limited to: access to bonding for local contractors, Acquisition Funds, contractor training, Facade Improvement and Curbside Appeal programs, health and safety home repair programs, 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, housing production programs, permanent housing for individuals experiencing homelessness, Adaptive Modification and Basic System Repair Programs, Eviction Diversion and Targeted Financial Assistance programs, mortgage assistance programs such as One Philly Mortgage, Philly First Home, and investments in the Philadelphia Accelerator Fund. DHCD will center the creation of high-quality affordable housing, encouraging the incorporation of affordable luxury features in projects by integrating high-quality design, fixtures, and finishes, and sustainable and energy-efficient elements. DHCD will work to reduce housing barriers, including appraisal bias and tangled titles, and expand pathways to homeownership and increasing generational wealth for communities that have experienced disinvestment.



Mayor Parker presents on the Housing Opportunities Made Easy (H.O.M.E.) Initiative at a Housing Town Hall Meeting on April 16, 2025.

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 and workforce housing. PHDC's Development Finance, Finance, and Compliance Departments strengthen and improve 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

- **Land Stabilization:** In FY25, the LandCare program worked with professional contractors and community groups to maintain more than 11,850 lots, an increase of over 180 lots over FY24. By the end of the second quarter of FY26, the Department had cleaned, greened, and stabilized 12,016 lots, nearing its FY26 goal of 12,200. In FY25, the PHS Workforce Development Program assisted nearly 95 residents with skills training and job readiness skills to prepare them for jobs in landscaping.
- **Neighborhood Advisory Committees:** Through a Request for Proposal (RFP) process, DPD selected organizations to participate in the long-standing Neighborhood Advisory Committee (NAC) program. NACs have designated service areas with high percentages of low- and moderate-income residents and are responsible for engaging and connecting residents to housing, community, commercial, and economic development efforts. Through the RFP process, the number of NACs increased from 21 to 24.
- **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, conveying 149 properties in calendar year 2025.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Unique lots stabilized, greened, and maintained	11,865	12,200	12,400
Returning residents who enrolled in training, completed training, or were placed in a job[1]	95	40	50
Land Bank: Number of tax foreclosure properties acquired[2]	0	414	232
Land Bank: Number of publicly-owned properties disposed of for redevelopment activities within reporting period	111	325	350
Land Bank: Gross revenue generated from land sales	$148,860	$200,000	$250,000

[1] FY25 results reflect one-time funding that supported programs to train more individuals.

[2] No properties were acquired in FY25 due to required legal and process changes following a U.S. Supreme Court ruling and related updates to City law and interagency procedures. These changes – that have now been adopted - extended notice and coordination timelines for Land Bank acquisitions at Sheriff's sales, delaying eligible acquisitions into FY26.

Program FY27 Strategic Goals

- DHCD will launch a neighborhood block Curbside Appeal program as part of the H.O.M.E. Initiative. The goal of the program is to make improvements that boost quality of life, attractiveness, and community cohesion on residential blocks. The program will offer grants to neighborhoods to make visible and exterior residential property improvements that strengthen community identity and pride, which increases community connections through resident engagement.
- DPD onboarded a F.U.S.E. Fellow in FY26 to spearhead and develop a Special Land Disposition Plan. Through FY26 and FY27, the project aims to streamline the City's complex public land disposition process, unlocking underutilized land to accelerate the development of attainable housing and promote economic stability for working individuals. Supporting the Turn the Key program, the project will establish a robust

monitoring and evaluation framework to track and plan outcomes, assess developer and participant satisfaction, and provide data-driven insights to inform continuous improvement for long-term stability.

- The Philadelphia Land Bank has begun implementing recommendations identified in the finalized operational assessment, including the hiring of more staff. This has included a Senior Attorney, Paralegal, Senior Development Specialists, Development Specialists, and Clerks, who will assist in reducing the bottlenecks identified in the Land Bank processes, and the development of a new customer relationship management (CRM) system that will provide more transparency and improved reporting and communication with applicants and the public.

Program FY27-31 Strategic Initiatives

Throughout the FY27-31 Five Year Plan, PHS 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 two Housing and Urban Development (HUD) Choice Neighborhoods Implementation (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 FY26 and FY27. DHCD will also begin greening and public space projects in the second CNI grant neighborhood, Bartram/Kingsessing, in the coming years.

Building on the recommendations in the operational assessment and the vacant land strategy, the Philadelphia Land Bank and DPD will continue to expedite the disposition of publicly owned land and work with community organizations to remove blight and improve neighborhoods.

Program 3: Development Services

Program Description

The Development Services (DS) Division creates a platform for connecting public and private entities, including small and local 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 and works to streamline processes that sit between multiple agencies.

Recent Accomplishments

- **H.O.M.E. Initiative Process Improvements:** DS is supporting the long-term implementation of **Executive Order 3-25**, the Mayor's directive launching the H.O.M.E. Initiative, by providing support to City agencies and monitoring the progress of recommendations to reduce the time, uncertainty, and cost of developing and preserving housing in the city. Between March and December 2025, 12 recommendations were completed, and progress was made on 23 more. The completed efforts included: 1) the creation of a new zoning district for two-family rowhomes (RTA-2), which would give rowhome neighborhoods the option to allow duplexes where the zoning district is adopted; 2) the exemption of Turn the Key projects from the Mixed Income Neighborhood (MIN) overlay requirements, as the programs have different AMI limits and compliance periods; 3) the Department of Licenses and Inspections – Inspections, Safety, and Compliance (L&I – ISC) improved the permitting and license system to automatically check for outstanding issues preventing permitting issuances; and 4) **Atlas**, an online real estate tool, was updated to show property zoning history, which will help new owners of a property comply with zoning rules.
- **Mixed Income Housing:** In 2025, DS published its **annual Mixed Income Housing Bonus Report**, which, for the first time, reported on the households served in the 136 affordable units created since the program's inception in 2012. In 2025, DS certified 60 qualified low-to-moderate-income households as eligible to live in affordable units created under the Mixed Income Housing program.
- **Affordable Housing Development Certifications:** DS launched a new, more efficient process for certifying affordable projects for expedited permit reviews and exemption from the Development Impact Tax. Since the new process went live in eCLIPSE in June of

2025 through December 2025, DS certified over 200 affordable housing projects, with a typical turnaround time of 1-2 days, which is an improvement on a process that previously took up to 2 weeks.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Development Service Committees (full meetings)	6	6	6
Number of new mixed-income projects with affordable housing commitments[1]	N/A	11	11

[1] This measure reflects the number of projects that have committed to providing affordable housing under the Mixed Income Housing Bonus (50% or 60% AMI) and Mixed Income Neighborhoods Overlay (40% AMI). This commitment generally happens right before construction begins, with affordable housing being delivered about 1-3 years later. FY25 data is not available as this measure was introduced in FY26.

Program FY27 Strategic Goals

- In support of the long-term implementation of **Executive Order 3-25**, DS will continue collaborating with Philly Stat 360 to map permitting processes with implementing agencies. Inspired by the ZBA's success with Bloomberg Harvard City Leadership Initiative Data Track, which is a training program to teach leaders to use data for better public results, the goal of this initiative is to identify additional process improvements through a data-driven approach, understand progress towards reducing the development time tax, and further new and existing H.O.M.E. process improvement recommendations.
- DS will tailor and implement best practice recommendations from other cities to improve Development Services Committee meetings and outcomes.
- DS will create policy and process recommendations for improving the effectiveness of the Mixed Income Housing Bonus and Mixed Income Neighborhoods Overlay. This work includes a collaboration with the Law Department to create regulations to further institutionalize requirements and procedures for leasing to low- and moderate-income households.

Program FY27-31 Strategic Initiatives

Over the next five years, DS will continue to spearhead process improvements for real estate development by improving coordination between and among departments, engaging stakeholders to understand the biggest needs, and serving as a project manager for H.O.M.E. Initiative process improvement recommendations from conception to completion. In addition to general process improvement, DS will also create a framework for the long-term sustainability of administering the Mixed Income Housing programs, which will include additional support and education for the primarily market-rate property owners providing affordable housing under the program.

Program 2: Planning and Zoning

Program Description

The Division of Planning and Zoning (DPZ) advances regulatory and legislative goals with public input to create healthy, equitable, desirable, and resilient affordable communities. DPZ includes the staff of the Philadelphia City Planning Commission (PCPC), Zoning Board of Adjustment (ZBA), Art Commission, and Historical Commission, the City's independent boards and commissions that regulate and contribute technical and design expertise to guide public and private investment to preserve and improve the built environment.

Recent Accomplishments

- **More Efficient ZBA Processes:** ZBA reduced administrative delays through data-driven process improvements. During calendar year 2025, ZBA reduced the average application intake time from eight days to five days and the average time to issue decisions from 55 days to 20 days. Between July 2025 and January 2026, ZBA also reduced its hearing date wait time from 204 days to168 days for regular appeals and from 168 days to 126 days for accelerated appeals through focused efforts to prepare applicants and Registered Community Organizations (RCOs) for hearings.
- **Public Engagement in Planning:** PCPC utilized public engagement to solicit resident priorities for two planning efforts with citywide impact. Public engagement for Market East, which started in fall 2025, solicited ideas from nearly 600 residents during its

first month. Market East engagement will continue through summer 2026. Feedback received will be analyzed and will inform the planning process, with some participants providing more detailed qualitative feedback via focus groups. Engagement for the comprehensive plan update reached more than 1,000 residents who shared their vision for the city's future through surveys distributed in 12 languages between November 2025 and January 2026, with additional engagement planned through FY27.

- **Fostering Development to Advance Housing:** PCPC performed nearly 1,000 plan reviews in 2025. Of those, 47 were Mixed Income Housing Bonus projects, which resulted in commitments of over $8 million to be paid into the Housing Trust Fund and permit issuance for the construction of 101 high-quality affordable units. The affordable units represent 10 percent of the total onsite housing, do not receive a public subsidy, are affordable to households between 40 and 60 percent of the area median income (AMI), and are restricted for 50 years.
- **Preserving Philadelphia's Historic Fabric:** In 2025, the Historical Commission conducted nearly 3,000 reviews to ensure that construction projects satisfy historic preservation standards. It designated 26 individual sites and two historic districts with 71 properties, adding them to the Philadelphia Register of Historic Places. The Division shifted its Treasure Philly! project from Broad, Germantown, and Erie, where the pilot was completed, to Frankford. Treasure Philly! aims to make historic preservation relevant to communities that were previously overlooked by examining beyond historic structures to document neighborhood cultural resources, traditions, and stories.



DPD created Planning Together stations to engage the public in Philadelphia 2050, the long-term planning process for the future of Philadelphia. Located at libraries and recreation centers across the city, the stations offer opportunities to participate in a dozen languages.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percentage of ZBA applicants who received a decision with only one appearance[1]	N/A	75%	75%
Median number of business days to complete ZBA application intake[1]	N/A	5	4

[1] FY25 data is not available as this measure was introduced in FY26.

Program FY27 Strategic Goals

- DPZ will continue to refine administrative review processes to support efficient development timelines, with a continued focus on ZBA, and a new emphasis on environmental and Art Commission reviews.
- The Market East Revival Initiative planning process and the Philadelphia2050 Citywide Vision update will be completed in FY27. Both efforts will focus on broad engagement, data-driven insights, and pathways to implementation.
- DPZ will continue to seek partnerships and grant opportunities to support implementation of key priorities, including Philadelphia2035, the Market East Revival, and the H.O.M.E. Initiative.

Program FY27-31 Strategic Initiatives

Over the next five years, DPZ will coordinate planning and implementation for the physical development of the city. The Division will lead in cultivating new citywide planning objectives and planning for special districts such as Market East and the sports and innovation complexes in South Philadelphia. The Division will use data to analyze the impact of past plans and implementation efforts to guide its work. DPZ will also seek to facilitate predictable, thoughtful development and preservation through strategic review of the policies and regulations of the Planning Commission, Art Commission, Historical Commission, and Zoning Board of Adjustment. The Division will continue to play a key role in supporting implementation efforts for the H.O.M.E. Initiative through research, policy, and legislative reform.

Program 1: Executive Administration

Program Description

The Executive Administration program 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

- **Building Internal Capacity:** DPD built internal capacity to support the Mayor's H.O.M.E. Initiative, adding nine new positions across its Finance, IT, Human Resources, and Communications teams in FY26. The added capacity will provide the back-of-house support needed to deliver services outlined in the H.O.M.E. Plan.
- **Development of New IT Applications:** DPD IT developed two new applications in 2025 to support increased communication between programs. These new applications included a new Eviction Diversion portal, which is in beta testing, and an online platform for Zoning Board applicants, City Council, and other interested parties, allowing for file uploads, file reviews, and automated email reminders.
- **Marketing Campaigns Promoting Housing Programs and Initiatives:** DPD's Communications Unit collaborated with partners to launch seven new or expanded housing programs (FreshStartPHL, Disaster Recovery and Resilience Program [DRRP], One Philly Furlough Rental Assistance, Right to Counsel, Driveway Repair, Weatherization program, and Philadelphia Horticultural Society Land Care); a redesigned, more user-friendly Philadelphia Land Bank **website**; nine TTK residential developments for first-time homebuyers; the **Market East Revival**, a coordinated plan for the Market East corridor that community leaders, business leaders, and government officials develop together; and H.O.M.E. Initiative programs.
- **Increased Performance Transparency:** In collaboration with Philly Stat 360 and supported by DPD's Geographic Information System (GIS) Team, DPD launched dashboards for the **H.O.M.E. Plan**, housing programs, and **HOME-OPs** process optimization efforts. The dashboards provide transparency as the City advances the Mayor's housing agenda. process optimization efforts. The dashboards provide transparency as the City advances the Mayor's housing agenda.



Mayor Parker announced the Market Street Revival Initiative on November 7, 2025, joined by Chief of Staff Tiffany Thurman, DPD Director Jessie Lawrence, other Administration officials, and business leader Jerry Sweeney.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Median payment processing time (in business days)	4	≤ 5	≤ 5
Number of applicants to home improvement programs[1]	10,917	16,000	17,000
Number of students exposed to careers in housing, planning, and development	178	≥ 100	≥ 100

[1] In FY27, two new programs, the Disaster Recovery and Resilience Program and Weatherization Assistance Program, will be counted toward the total number of applicants to home improvement programs.

Program FY27 Strategic Goals

- To support the H.O.M.E. Initiative, DPD will continue to recruit new staff and develop and retain existing staff by increasing recruitment efforts, investing in comprehensive training, promoting cross-training throughout the Department, and providing opportunities for mentoring and coaching within the workplace.

- 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. These efforts are critical to the success of the H.O.M.E. Initiative.

- DPD's Communications Unit will use earned media, public relations, strategic advertising and marketing campaigns to raise awareness and increase utilization of expanded and newly launched H.O.M.E. Initiative programs, including One Philly Mortgage, Façade Improvement, Curbside Appeal, existing home repair programs like the Basic Systems Repair Program, and the Home Service Clearinghouse and Concierge programs; elevate awareness of short-, medium-, and long-term plans developed through the Market East Revival Initiative; and increase resident engagement with the Philadelphia2050 comprehensive planning effort.

Program FY27-31 Strategic Initiatives

To foster increased communication and programmatic efficiency over the next five years, the Executive Administration Division will develop, strengthen, and document systems within its Finance, Human Resources, and Office Services units to advance Department-wide understanding of internal processes, increase transparency with programmatic staff, and improve the administrative operation of the Department. Aligned with the goals of the H.O.M.E. Initiative and in partnership with program staff and external stakeholders, DPD will develop and implement enhanced technological and communication tools 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. Through strategic use of earned, free, and paid media tactics, including social media, email marketing, online promotion, press events, public and radio appearances, radio, billboard, and print advertising, and extensive language access services, the Communications Unit will improve awareness of and broaden access to new and existing housing and community development programs under H.O.M.E., expand public involvement in planning and development processes, and highlight the Department and its programs as representative of a City government residents can see, touch, and feel.

PROGRAMS

AVIATION

CRIMINAL INVESTIGATIONS

FIELD OPERATIONS

FORENSICS

INTELLIGENCE AND HOMELAND SECURITY

ORGANIZATIONAL SUPPORT SERVICES

PROFESSIONAL STANDARDS

DEPARTMENT WEBPAGE

POLICE

MISSION

The mission of the Philadelphia Police Department (PPD) is to make Philadelphia the nation's safest big city. PPD works to achieve the Mayor's goal of cultivating a community-centered model of public safety in which 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.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	797,554,363	834,940,051	873,281,702	896,422,106	908,637,388	908,767,006	908,767,006	908,767,006
Class 200 - Contracts / Leases	19,318,390	20,087,223	20,087,223	21,323,109	21,323,109	21,323,109	21,323,109	21,323,109
Class 300/400 - Supplies, Equipment	17,700,895	18,467,546	18,467,546	16,650,557	16,650,557	16,650,557	16,650,557	16,650,557
Class 500 - Indemnities / Contributions	34,900,072	-	-	-	-	-	-	-
TOTAL	**869,473,720**	**873,494,820**	**911,836,471**	**934,395,772**	**946,611,054**	**946,740,672**	**946,740,672**	**946,740,672**

Program 1: Aviation

Program Description

The Aviation program is responsible for providing patrol and protection of the City's airport facilities, ensuring the safety of local and international passengers, and protecting these vital 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

- In September 2025, the Aviation Program planned and executed a full-scale emergency preparedness exercise (EPEX) simulating an aborted aircraft takeoff on the PHL airfield. The exercise validated unified command operations, perimeter security, casualty management, access control, and interagency communications in accordance with federal Incident Command System/National Incident Management System (ICS/NIMS) protocols.
- The Aviation Program established plainclothes teams to address ride-share solicitors, resulting in five vehicle confiscations and citations over a two-week period in December 2025.
- Recent accomplishments also include the deployment of body-worn cameras to enhance accountability, evidence collection, and officer safety, and the implementation of a new radio room system and City-issued cell phones to improve real-time communication, coordination, and access to digital evidence information across the Police Department.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of stolen rental vehicles[1]	N/A	Establish baseline	Reduction from FY26

[1] FY25 data is not available as this measure was introduced in FY26.

Program FY27 Strategic Goals

The Aviation Program will conduct an active shooter live drill to test real-time law enforcement responses beyond tabletop exercises. The drill will evaluate command and control, communications, rapid deployment, interagency coordination, and casualty management across law enforcement, fire, emergency medical services (EMS), aviation operations, and federal partners.

The Aviation Program will improve communications reliability by addressing radio dead spots across terminals, garages, and operationally critical areas to ensure uninterrupted command, control, and officer safety with the installation of radio repeater systems and radio earpieces.

The Aviation Program will assess deployment models for arrival and departure roads. The goal is to realign resources, prioritize high-risk areas and peak travel periods, and implement more efficient deployment strategies that sustain operational readiness and public safety.

Program FY27-31 Strategic Initiatives

Over the next five years, the Aviation Program will undertake an initiative to enhance physical security and operational effectiveness by expanding camera coverage in airport parking garages and improving radio connectivity across all facilities. It will focus on installing and upgrading camera systems to eliminate blind spots, improve real-time monitoring, support investigations, and enhance officer safety in high-traffic garage environments. Radio connectivity improvements will address known dead zones and signal issues in garages, terminals, and roadways, ensuring clear, reliable communications during routine operations and critical incidents.

Another major priority is the reconstruction of the Airport Unit Police Headquarters in calendar year 2027 to modernize operations, improve emergency coordination, enhance officer safety, and support training and supervisory functions. These improvements demonstrate a continued dedication to bolstering safety, operational efficiency, and service quality. Executing them will involve teamwork among the Department of Aviation, outside contractors, and various internal groups at PHL Airport.

Program 2: Criminal Investigations

Program Description

The Criminal Investigations program investigates criminal acts such as homicides, sexual assaults, 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

- In 2025, the Criminal Investigations program achieved an 83 percent homicide clearance rate, representing a 39-percentage point increase from the clearance rate in 2021. This improvement reflects enhanced early-case engagement, strengthened task-force coordination, and expanded use of digital evidence.
- In 2025, Criminal Investigations increased the non-fatal shooting clearance rate to 36 percent, an improvement from last year, driven by better case triage, targeted offender strategies, and improved coordination with the Shooting Investigations Group (SIG), district investigators, and federal partners.
- The program expanded investigative use of cell phone and digital technology, with more investigators trained in device extractions, call-detail analysis, and digital-lead development. This capability has contributed to improved solvability in violent crime cases and strengthened the overall investigative workflow.
- The Police Department achieved continued reductions in violent crime citywide. From 2024 to 2025, shooting victims declined by 13 percent, robberies involving a firearm decreased by 20 percent, and aggravated assaults involving a firearm fell by 12 percent. These reductions were supported by enhanced investigative follow-up, intelligence-driven deployment, and strengthened interagency partnerships.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Homicide clearance rate[1]	79%	Increase from FY25	Increase from FY26
Sexual assault clearance rate[2]	21%	Increase from FY25	Increase from FY26
Non-fatal shooting clearance rate	34%	Increase from FY25	Increase from FY26

[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.

Program FY27 Strategic Goals

- Criminal Investigations will increase clearance rates in homicides and non-fatal shootings by expanding digital evidence capacity, reinforcing early-case protocols, and deepening integration with federal and regional partners to identify and apprehend violent offenders quickly.
- PPD will apply advanced digital technology—including cell phone extractions, analytics, and video recovery—to robbery, burglary, and lower-grade property cases to improve solvability and raise clearance rates across all detective divisions, including Criminal Investigations.
- PPD will strengthen investigative readiness through expanded training, improved staffing models, and strategic deployment of specialized support resources, ensuring sustainable case handling and improved investigative outcomes.

Program FY27-31 Strategic Initiatives

Over the next five years, PPD's strategic initiatives will focus on a multifaceted approach to significantly reduce gun violence and violent crime in Philadelphia. PPD will prioritize targeted community engagement to strengthen relationships between law enforcement and residents, fostering trust and collaboration. Enhanced data analysis and intelligence sharing will enable the Department to identify crime patterns effectively and implement proactive policing strategies tailored to specific needs in high-crime areas. PPD's commitment to suppressing open-air drug markets will remain strong, with focused enforcement on priority drug corners supported by community feedback. Furthermore, PPD will invest in advanced digital technology—including cell phone extractions, analytics, and video recovery expanding digital evidence capacity, reinforcing early-case protocols, and deepening integration with federal and regional partners to identify and apprehend violent offenders quickly. Regular evaluation of PPD's initiatives will ensure accountability and allow the Department to make data-driven adjustments, creating a safer and more resilient community for all.

Program 3: Field Operations

Program Description

The Field Operations program is responsible for policing and includes officers in Patrol, Special Patrols, Highway Patrol, the Kensington Initiative, the Community Partnerships Bureau, and PPD's Executive team.

Recent Accomplishments

- The Community Partnership Bureau worked with the Philadelphia Parking Authority and Department of Licenses and Inspections (L&I), a partnership referred to as PPL, to ensure all commercial corridors were registered for PPL sweeps, which included two weeks of compliance enforcement checks. As a result of these efforts, in 2025, 650 vehicles were ticketed, 240 violations were issued, and 20 businesses were shut down during the PPL sweeps; these are in addition to annual sweeps conducted by the PPD.
- The Patrol Operations unit saw a significant number of illegal car meets and all-terrain

vehicle (ATV)/dirt bike ride-outs in 2024. It set a goal to reduce the number of these events in 2025 by strengthening prevention and enforcement tactics. This resulted in over 9,000 vehicle investigations, about 3,700 traffic violation reports, over 1,500 illegal dirt bikes and ATVs removed from the streets, over 1,200 pedestrian investigations, nearly 400 arrests, 235 illegal car meet disruptions, over 400 nuisance vehicle violations, and about 100 live stops.

- Targeted narcotics enforcement and follow-up foot beat policing have disrupted several long-standing drug corners and high-disorder locations. In late October 2025, the PPD, along with federal and state partners, realized a unified investigation that took down and dismantled the 3100 Weymouth Street drug trafficking organization.
- As part of the PPD's comprehensive PIE strategy, the Department implemented a 24/7 police presence in Kensington to address safety concerns, deter crime, and support coordinated services. PPD has strengthened interagency coordination for enforcement and post-enforcement stabilization, and expanded diversion and public safety initiatives, including police-assisted diversion (PAD) co-location at the Kensington Wellness Support Center at 265 E. Lehigh Avenue, and the reactivated Kensington Nuisance Fire Task Force. Collectively, these efforts have improved service coordination, reduced operational strain, and contributed to a 41 percent reduction in the unsheltered street population in the Kensington Community Revival Area from 2024 to 2025.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of shooting victims	1,030	Reduction from FY25	Reduction from FY26
Number of homicides	253	Reduction from FY25	Reduction from FY26
Number of Part 1 violent crimes	12,093	Reduction from FY25	Reduction from FY26
Count of commercial burglaries	1,480	Reduction from FY25	Reduction from FY26

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Count of residential burglaries	2,994	Reduction from FY25	Reduction from FY26
Count of stolen automobiles	13,807	Reduction from FY25	Reduction from FY26
Count of retail theft	20,075	Reduction from FY25	Reduction from FY26
Count of theft from automobiles	11,630	Reduction from FY25	Reduction from FY26
Count of officers on footbeats	204	Increase from FY25	Increase from FY26
Count of abandoned vehicles removed	5,411	Increase from FY25	Increase from FY26
Count of narcotics arrests	4,888	Increase from FY25	Increase from FY26
Count of shooting victims in the Kensington area	21	Reduction from FY25	Reduction from FY26



Highway Patrol Unit motorcycles and off-road vehicles.

Program FY27 Strategic Goals

- PPD will implement a software tool for community engagement in the 9th, 22nd, 24th, and 25th Patrol Districts while collecting citywide data on quality-of-life issues and community perceptions. The platform will use analytics to gather and analyze community feedback, which will better enable PPD to develop targeted initiatives to address quality-of-life concerns, improve community relations, and strengthen trust between residents and law enforcement.

- PPD will reduce gun violence and violent crime, including achieving an additional 15 percent reduction in shooting violence within the Kensington Patrol District (KPD) and a 10 percent year-over-year reduction in Part I violent crime. PPD will also suppress open-air drug markets through focused enforcement on 15 priority drug corners every six months, identified through commander input, Narcotics Bureau intelligence, and community complaints. These efforts align with continued support for the Mayor's Kensington Community Revival and citywide disruption of violent drug trafficking organizations.

- PPD will improve neighborhood conditions by reducing 311 quality-of-life complaints (illegal dumping, abandoned vehicles, vacant lots, etc.) by 10–20 percent in enforcement corridors and ensuring 80 percent of identified nuisance properties receive L&I QoL or Community Life Improvement Program (CLIP) follow-up services within 30 days. The Department will continue to expand and refine the Behavioral Health Unit and enhance crisis response capacity through additional critical incident response training (CIRT), allowing for expanded coverage. These efforts will strengthen coordinated responses to behavioral health needs while improving overall quality of life.

Program FY27-31 Strategic Initiatives

Over the next five years, PPD plans to remain in touch with the community's needs and address gaps in police services to the community. To this end, PPD will deploy a Quality of Life team to address nuisance establishments, abandoned vehicles, illegal dumping, and other neighborhood issues. PPD will strengthen community trust and police legitimacy through consistent engagement, positive interactions, and shared understanding. PPD will also ensure safe neighborhoods by focusing on the core basics of delivering high-quality police services to all communities. PPD will additionally invest in the workforce by developing, sustaining, and preparing them to meet today's challenges and tomorrow's expectations. It will promote a collaborative and supportive internal culture by fostering a workplace where all employees feel informed, respected, and connected. Finally, PPD will foster organization-

al excellence by building a high-performing organization grounded in data, innovation, and continuous improvement.

Program 4: Forensics

Program Description

The 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

- OFS led and coordinated the forensic response to the January 2025 Northeast plane crash, providing sustained multi-agency and international collaboration to recover, examine, and identify more than 550 DNA samples. OFS played a central role in victim identification and repatriation efforts, ensuring scientifically sound, dignified, and timely outcomes.
- OFS completed comprehensive planning and readiness activities for the new Forensic Science Center.
- OFS units maintained analytical productivity and capacity above national averages and implemented operational enhancements across multiple forensic disciplines, including expanded forensic intelligence integration with investigative units that improve the ability to identify crime patterns and link related cases. These improvements strengthened collaboration with detectives and prosecutors while preserving scientific quality through OFS's robust quality assurance program.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percentage of new sexual assault kit (SAK) cases completed within the recommended 180 days, as stated in Act 27	100%	100%	100%
Number of investigative leads from forensic databases (ballistic, DNA, and prints)[1]	N/A	Establish baseline	Increase from FY26

[1] FY25 data is not available as this measure was introduced in FY26.

Program FY27 Strategic Goals

- OFS will establish a 24/7 forensic evidence triage and screening capability to rapidly assess, prioritize, and route evidentiary submissions, enabling the timely generation of actionable forensic intelligence. This capability will enhance investigative responsiveness, support violent crime reduction strategies, and improve public safety outcomes through faster, intelligence-driven decision-making.
- OFS will expand community engagement and science, technology, engineering, and mathematics (STEM)-based workforce development initiatives by building sustainable education and outreach programs that introduce Philadelphia residents, particularly youth and underrepresented communities, to forensic science and public safety careers. These efforts, in coordination with the City College for Municipal Employment (CCME), will support the Mayor's priorities of strengthening the local talent pipeline, creating pathways to high-quality jobs, and reinforcing public trust through transparency, education, and meaningful community partnerships.

Program FY27-31 Strategic Initiatives

Over the next five years, the OFS will optimize the new Forensic Science Center, leveraging modern facility design and advanced technologies to meet increasing service demands. Strategic initiatives include scaling forensic intelligence capabilities, establishing and enhancing centralized evidence intake and triage screening models, and integrating emerging

technologies to improve analytical throughput and investigative value. OFS will expand forensic investigative genetic genealogy capabilities to enhance the identification of unidentified human remains and advance the resolution of cold cases in accordance with legal, ethical, and scientific standards. Continued investment in quality management, accreditation compliance, workforce development, and STEM-based community engagement programs will strengthen operational resilience, support public safety priorities, create career pathways for Philadelphia residents, and reinforce public trust in forensic services.



Behavioral Health Unit - Officer Paul Andrews and his K9 partner, Bailey.

Program 5: Intelligence and Homeland Security

Program Description

The Intelligence and Homeland Security 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 special events.

Recent Accomplishments

- In 2025, intelligence analysis capability was expanded within the Delaware Valley Intelligence Center (DVIC), which is the Department of Homeland Security (DHS)-recognized fusion center for the Philadelphia regional area. This expansion was accomplished through the addition of analysts focused on counterterrorism, human trafficking, and emerging technology threats. This expansion led to increased intelligence production, as well as increased direct analytic support to both public and private fusion center partners for the mitigation and investigation of critical incidents.
- The DVIC also embedded an analyst within the Dignitary Protection team for enhanced information-sharing between PPD's Intelligence and Homeland Security functions. This analyst produces protection analysis reports for dignitary visits to inform decision-making and security planning for visits and special events.
- The PPD Unmanned Aircraft System (UAS) drone program was launched in 2025. UAS deployment enhanced PPD's threat-monitoring capabilities at a variety of large-scale special events, including the Philadelphia Eagles Super Bowl Victory Parade.
- In 2025, the Department provided in-service training to approximately 2,500 officers, supervisors, and public safety partners on tactical emergency casualty care, mass casualty incidents, site protection and observation techniques, and advanced trauma response. In addition, the Department conducted civilian outreach on active shooter preparedness, target hardening, and suspicious package recognition and handling, reaching more than 2,000 civilians.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent of reported violent crimes incidents within a 250-foot buffer of Police cameras	N/A	Establish baseline	Increase from FY26

[1] This measure is calculated by dividing the number of violent crimes that occur within a 250-foot buffer of police cameras by the total number of violent crimes reported in the city. This measure helps inform adequate placement of cameras across the city. FY25 data is not available as this measure was introduced in FY26.

Program FY27 Strategic Goals

- The Office of Intelligence and Analytics (OIA) will update and streamline the confidential informant registration policy to reduce impediments for the collection of valuable human source intelligence (HUMINT).
- OIA seeks to implement technological solutions for data aggregation and enhanced search queries across law enforcement databases and record management systems, breaking down information silos and streamlining intelligence analysis efforts. This technology would boost OIA's ability to provide real-time intelligence information to decision-makers and responders during critical events.
- The Early Reporting Program, which allows patrols to submit information of possible intelligence value through an easy-to-use mobile app, will be expanded to all "top 10" districts identified in PPD's 100 Day report published in Spring 2024. This program will increase the flow of street-level information to OIA for vetting, collation, and analysis.
- PPD will enhance critical infrastructure and key resource (CIKR) security by updating and expanding the 187-site database in coordination with intelligence partners. High-visibility patrol and security checks will remain focused on protecting soft targets that present high-consequence risks.

OIA plans to expand the UAS program to enhance PPD's crime prevention, threat prevention, and response efforts. OIA intends to improve HUMINT and open-source intelligence (OSINT) collection capabilities across threat areas, including drug trafficking, weapons trafficking, counterterrorism, and human trafficking, through source development and added personnel resources. The DVIC also seeks to refresh and restart the Fusion Center Liaison program and suspicious activity report training initiatives to increase reporting of activities, incidents, or behaviors indicative of criminal or terrorist activity. Over the next five years, the Homeland Security program will implement a coordinated initiative designed to strengthen community resilience, protect critical infrastructure, and enhance tactical readiness across the Department. This initiative will expand civilian outreach by continuing to deliver comprehensive education campaigns on active-violence awareness, target hardening, and suspicious activity reporting, thereby increasing public participation in violence prevention and preparedness. Simultaneously, the program will modernize and expand the CIKR security framework by updating the Counter Terrorism Operations (CTO) CIKR Patrol Guide, incorporating real-time intelligence, and prioritizing high-visibility patrols at high-consequence soft targets. To bolster operational capability, the initiative will enhance tactical readiness through increased firearms and tactical training, integration of special weapons and tactics (SWAT)-led instruction, and expanded instruction in tactical emergency casualty care and mass-casualty response protocols. Together, these components will create a comprehensive, scalable strategy to reduce vulnerabilities and improve public safety outcomes citywide.

Program 6: Organizational Support Services

Program Description

Organizational Support Services (OSS) 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; recruitment and recruit background investigations; and PPD communication information systems.

Recent Accomplishments

- In 2025, the Automotive Services Unit partnered with the Department of Fleet Services to place approximately 300 PPD vehicles and eco-friendly equipment into service. This included newly acquired units, converted units, and replacements for condemned or aging fleet vehicles.
- An audit of overtime usage in the Criminal Expungement Section identified staffing gaps. Additional personnel were trained and reassigned, eliminating overtime in that section and improving cost efficiency.
- The Recruitment Unit staffed nine recruit classes in 2025, with a new class starting every six weeks. In total, 468 recruits entered the Police Academy in 2025, making it the largest intake since 2008. A new recruitment website, branded merchandise, employee referral bonuses, and increased enrollment in the Secondary Employment Placement Program (SEPP) all contributed to this success.
- PPD hired its first Executive Director of Training Curriculum and Professional Development. This appointment demonstrates the Department's commitment to enhancing training and leadership development.
- The Health and Wellness Division grew in 2025, with its Peer Support Program growing to 200 members and beginning the rollout of an Early Intervention System, which will allow the department to proactively monitor their personnel to offer supportive interventions.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percentage of authorized sworn positions filled	83%	Increase from FY25	Increase from FY26
Percentage of 911 calls answered within 10 seconds	87.5%	≥ 90.0%	≥ 90.0%
Number of new recruits each year to bolster staffing	463	600	600

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percentage of community policing officers who have been trained via virtual training[1]	21%	33%	45%

[1] The Philadelphia Police Training Center received new training simulators in February 2025 and has worked to train instructors on the new technology. In FY27, the Department anticipates training more recruits and personnel virtually due to onboarding this technology.



Police Officer Graduation (Classes #412 and #413) on October 24, 2025 at the Temple Performing Arts Center

Program FY27 Strategic Goals

- OSS will improve prisoner safety by implementing a medical alert bracelet system to protect at-risk individuals in custody at the Police Detention Unit.

- OSS will enhance recruitment by continuing strategic outreach and engagement with community groups, colleges, faith-based organizations to attract diverse candidates.
- OSS will continue to administer the Peer Support Program by providing individualized health and wellness support to employees and offering assistance to peers by connecting them with resources. One-week training sessions are conducted quarterly, consisting of 154 peer supporters trained in Calendar Year 2025. Building on this foundation, OSS will expand the program by growing the peer supporter network through enhanced training, increased leadership buy-in, and greater awareness and participation supported by recognition and referral pathways.

Program FY27-31 Strategic Initiatives

OSS is dedicated to improving the effectiveness and efficiency of organizational support services within the Police Department. By emphasizing innovative training methodologies, promoting a culture of health and wellness among personnel, and optimizing human resource operations, OSS seeks to foster a proactive environment that prioritizes community engagement and transparency. The aim is to cultivate a skilled and resilient workforce capable of effectively addressing the evolving challenges of law enforcement, while upholding the highest standards of integrity and accountability in all operations. Through strategic recruitment and comprehensive support systems, OSS is committed to establishing a dynamic and responsive police department that reflects the values and needs of the community. Additionally, OSS will continue to focus on training a willing, interested, and thoroughly vetted pool of volunteers, placing a strong emphasis on enhanced training, leadership engagement, and employee responses to peer support initiatives.

Program 7: Professional Standards

Program Description

Professional Standards is responsible for ensuring the integrity of the Department by conducting fair, thorough, and proactive investigations into alleged police misconduct. In addition, this program is responsible for ensuring the Department complies with the 2011 Bailey Agreement, a federal consent decree that monitors pedestrians stopped, frisked, searched, and/or detained

by PPD. 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

- Professional Standards implemented proactive court overtime controls by establishing new protocols to identify and cancel unnecessary court notices, resulting in the cancellation of over 13,000 notices from May to November 2025. This effort contributed to reducing unnecessary court overtime by more than $500,000 and strengthened oversight and cost-containment efforts.
- Professional Standards enhanced oversight of overtime usage and improved employee well-being through targeted audits of the Department's overtime earners, identifying fatigue risks and inequalities in distribution. Actionable recommendations were issued to promote fair overtime allocation and safer workload management.
- In July 2025, Professional Standards completed the replacement of CATS, including new kiosks, servers, and upgraded software. Additional safeguards were implemented to address identification compliance gaps, ensuring accurate tracking and improved system integrity.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of civilian complaints against police officers	746	Reduction from FY25	Reduction from FY26
Number of police-involved shootings	24	Reduction from FY25	Reduction from FY26

Program FY27 Strategic Goals

- Professional Standards will expand proactive overtime management and analytics by enhancing protocols to identify, track, and cancel unnecessary court notices while quantifying manpower hours saved and associated avoided costs. It will also reduce case preparation overtime by analyzing key drivers and tracking affected cases and personnel while implementing targeted controls to mitigate unnecessary overtime expenditures.
- Professional Standards will strengthen compliance, risk identification, and accreditation alignment through continued audits, inspections, and policy reviews that support best practices and sustained accreditation status.
- Professional Standards will conduct interviews using audio and video recording technology to ensure accurate documentation and accountability. It will also develop a preliminary review program to assess complaints using body-worn camera footage before launching a full investigation.

Program FY27-31 Strategic Initiatives

Over the next five years, the Professional Standards program will focus on advancing data-driven oversight, fiscal accountability, and compliance across all operational units while strengthening departmental integrity, responsibility, and public trust. It will expand analytical capabilities within overtime management to proactively identify inefficiencies, quantify any avoided costs, and support informed decision-making by modernizing technology. The program will continue to assess compliance, identify systemic risks, and issue timely, actionable recommendations to improve operational effectiveness and employee well-being. Professional Standards will ensure departmental policies and practices remain aligned with evolving accreditation standards and best practices and will emphasize accuracy, transparency, and accountability through continued system modernization and process improvement. Collectively, these initiatives will strengthen organizational integrity, enhance public trust, and ensure the Department operates efficiently and in full compliance with governing standards.

PROGRAMS

ADMINISTRATION

MAINTENANCE

MEDICAL AND PSYCHIATRIC SERVICES

SECURITY AND OPERATIONS

SOCIAL SERVICES/REENTRY (RTS)

DEPARTMENT WEBPAGE

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 a wide variety of programming, including but not limited to: 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. The PDP operates five facilities, Curran-Fromhold Correctional Facility (CFCF), the Detention Center (DC) and the Prison Health Services Wing (PHSW), Philadelphia Industrial Correctional Center (PICC), the Alternative and Special Detention Central Unit (ASD-CU and MOD 3), and Riverside (RCF).

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	147,763,998	179,402,433	180,144,671	180,619,728	182,056,639	182,066,677	182,066,677	182,066,677
Class 200 - Contracts / Leases	116,115,652	122,561,746	122,561,746	124,186,746	123,259,287	123,259,287	123,259,287	123,259,287
Class 300/400 - Supplies, Equipment	5,773,663	6,580,008	6,580,008	11,180,008	5,580,008	5,580,008	5,580,008	5,580,008
Class 500 - Indemnities / Contributions	30,904,013	1,701,757	1,701,757	1,701,757	1,701,757	1,701,757	1,701,757	1,701,757
TOTAL	**300,557,326**	**310,245,944**	**310,988,182**	**317,688,239**	**312,597,691**	**312,607,729**	**312,607,729**	**312,607,729**

Program 1: Administration

Program Description

The Administration program includes PDP's Central Executive Office, Administrative Services, Human Resources, Management Information System (MIS), and Contracts Unit. These units work together to support efficient, cost-effective correctional operations.

Recent Accomplishments

- In 2025, PDP welcomed seven cadet classes, totaling 451 new correctional officers. PDP continues to fill vacancies due to attrition and increase the overall staffing complement for correctional officers.

- The PDP has seen a significant reduction in the injured on duty incidents, down from over triple digits over the last several to years to three incidents as of the December 2025 reporting period. This decrease is in large part a result of a change in the comp clinic location and providers, which has improved access to care through faster follow-up appointments, enabling officers to return to work more quickly.
- In February 2025, the new MIS operations center opened on the grounds of the decommissioned House of Corrections.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent of newly admitted incarcerated persons that are processed and housed within 24 hours of admission	100%	100%	100%
Average daily prison census: Number of incarcerated persons in custody	4,221	≤ 3,654	≤ 4,000

Program FY27 Strategic Goals

- PDP plans to complete a central operations viewing center in the newly opened MIS building. The Central operations center will allow the PDP security viewing system to interface and be viewed from one location digitally.
- PDP plans to continue all efforts and hiring strategies to fill all vacant positions within existing resources.
- PDP plans to have all staff members use the new in-service training platform to stay abreast of all policies and procedures.

Program FY27-31 Strategic Initiatives

PDP will invest over $20 million in critical maintenance and security needs in Philadelphia prisons. This funding will help make prison facilities cleaner and safer for incarcerated persons (IPs), staff, and visitors. The spending plan includes funding to maintain crucial software and licensing used by PDP's MIS team and radio-frequency identification (RFID) technology that will be fully operational across all facilities by the end of calendar year 2026. Lastly, PDP will continue to advertise using the latest platforms on public transportation, social media, radio, and more to increase hiring.



Class 25-02 (67 members) and 25-03 (56 members). The class on the left graduated in July 2025, and the class on the right graduated in September 2025.

Program 2: Maintenance

Program Description

The Maintenance program is responsible for the efficient operation of PDP's 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

- All occupied housing areas in the Detention Center have been outfitted with air conditioning.
- In 2025, Maintenance replaced the transfer switch for emergency generator usage for the Health Services Wing.
- The Curran-Fromhold Correctional Facility (CFCF) received boiler and chiller replacements in 2025.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Average daily rate of out-of-service cells[1]	105	≤ 65	≤ 50

[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 FY27 Strategic Goals

- Maintenance will complete the replacement of air handlers inside the Philadelphia Industrial Correctional Center (PICC).
- This program will finish replacing 216 motorized cell doors on the block side of the Detention Center.
- PDP will complete the roofing replacement upgrade at CFCF.

Program FY27-31 Strategic Initiatives

PDP will continue to upgrade its infrastructure across the campus using both capital and operating funds to enhance security, perform routine and preventative maintenance, and increase energy efficiency. One of the first goals will be to replace the inner-yard fencing at PICC with no-climb material and install perimeter fence alarms. These infrastructure improvements align with modern-day correctional practices, support the workforce in performing its duties safely, and allow for optimal operations, with the goal of providing safe housing for IPs.

Program 3: Medical and Psychiatric Services

Program Description

The Medical and Psychiatric Services program includes contracted medical and behavioral health services, as well as medications for the treatment of IPs diagnosed with opioid use disorder (OUD). Services are consistent with community standards, ensuring that cost-effective, high-quality health care is provided for all IPs at PDP. PDP's Prison Health Services Wing is accredited by the National Commission on Correctional Health Care.

Recent Accomplishments

- The Medical and Psychiatric Services program eliminated service backlogs that resulted from COVID-related staffing shortages.
- The Medical and Psychiatric Services program remains in partial compliance under the Remick settlement agreement, and the PDP feels reasonably confident it will achieve achieving substantial compliance in the next reporting period in spring 2026.
- PDP implemented a 30-day injectable care option for all eligible OUD patients. The injectable allows for the person to have a second chance to participate in the OUD program without diverting the medication.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percentage of eligible incarcerated persons receiving behavioral medications within 48 hours of admission	86%	≥ 90%	≥ 95%
Percentage of sexually transmitted disease-positive patients treated before release	88%	≥ 90%	≥ 95%

Program FY27 Strategic Goals

- The Medical and Psychiatric Services program will continue all pre-COVID health care timeliness standards.
- PDP will work to materially enhance behavioral health group therapy opportunities for Restricted Housing Units, Transition Units (behavioral health units), and youthful offender populations through designated meetings area in facilities.
- PDP will continue to fully coordinate medical and PDP social services, including Restorative and Transitional Services, to better align and prepare individuals for reentry.

Program FY27-31 Strategic Initiatives

Over the next five years, the primary focus for Medical and Psychiatric Services will be the continued provision of all required services at quality standards of care.

Program 4: Security and Operations

Program Description

The Security and Operations program is designed to ensure public safety, maintain a safe work environment for employees, and sustain humane and safe conditions for IPs. This program includes IP classification, movement, and release; the Training Bureau, Office of Professional Compliance, Policy and Audit, Medical Transportation Unit, Emergency Operations, Transportation, and Housing; staffing for all facilities; and Statewide Automated Victim Information and Notification (SAVIN) victim notification.

Recent Accomplishments

- PDP implemented a new unit, the Security and Intelligence Unit (SIU) under the Director of Security, consisting of five Security Captains whose mission is to gather and coordinate intelligence to interdict contraband and reduce security threats to prison facilities, staff, and IPs.
- SIU has taken the responsibility of selecting, training, and overseeing all the officers assigned at front entrances. These officers operate PDP's whole body scanners and conduct searches of staff, contractors, and visitors entering PDP facilities.
- The Department upgraded may of its antiquated walk-through metal detectors. The new metal detectors detect both porous and non-porous metals and include built-in cell-phone detection technology.
- The program added an Assistant Deputy Commissioner of Special Operations, responsible for developing, coordinating, and overseeing the Department's emergency management and preparedness.

Program Performance Measures

No performance measures associated with this program.

Left: Philadelphia Department of Prisons' new Management Information call center and help desk. Right: New training classroom.



Program FY27 Strategic Goals

- PDP will begin the implementation of the use of body-worn cameras for correctional officers, with the goal of full deployment to all correctional officers by the end of 2027. Body-worn cameras in correctional facilities can enhance transparency and account-ability and may reduce instances of excessive force or misconduct.
- PDP will begin to develop an integrated security monitoring video system, enabling all PDP closed-circuit television (CCTV) cameras to be accessible through a single system. As a result, the Department will be able to establish a security and operations center, which will significantly enhance PDP's ability to quickly review CCTV footage across all facilities and identify security concerns.
- Security and Operations will install outdoor recreation cells for IPs housed in the Restricted Housing Unit. This will allow IPs to receive at least one full hour of outdoor recreation, five hours per week, on five separate days.

Program FY27-31 Strategic Initiatives

Over the Five Year Plan, PDP will continue to implement the latest technology in contraband detection equipment to divert contraband from being introduced to facilities. Housing unit security features will continue to be replaced and repaired to maintain a safe environment. The Department will also prioritize building an electronic fence detection system for PICC and the Detention Center, which will significantly enhance the Department's ability to immediately detect anyone attempting to breach or tamper with perimeter fences. As a result of these initiatives, the Department will be safer and more secure, and better able to protect society by preventing escape attempts.

Program 5: Social Services/Reentry (RTS)

Program Description

The Restorative and Transitional Services (RTS) program offers educational classes, workforce development, reentry preparation, and other services to incarcerated individuals, providing opportunities for learning and growth. This program covers vocational training, social services, reentry planning, psychology, adult education, including programs for incarcerated individuals to earn a high school diploma, volunteer services, chaplaincy, and PhilaCor Industries.

Recent Accomplishments

- In partnership with OPS's Division of Reentry and key community stakeholders, RTS launched the Reentry Center on State Road in September of 2025, providing a centralized, accessible resource hub for returning citizens. The Reentry Center delivers immediate one-on-one reentry support and seamless referrals to critical services that promote stability and successful community reintegration. The center has served over 400 released individuals since its opening.
- RTS completed a comprehensive program evaluation that offers a clear roadmap for the improvement of service delivery and program enhancements for the incarcerated population.
- In calendar year 2025, 43 incarcerated students earned their high school diplomas, and 13 students completed General Educational Development (GED) testing.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Sentenced incarcerated persons who participated or are participating in an educational or treatment program in the reporting period[1]	N/A	30.0%	30.0%
Reincarceration rate: One-year	26.5%	≤ 30%	≤ 25%
Reincarceration rate: Three-year	46%	≤ 45%	≤ 45%
Reincarceration rate: Five-year	54%	≤ 55%	≤ 52%
Percentage of incarcerated persons with completed 5-, 30-, and 75-day interviews and discharge plans	50%	≥ 55%	≥ 55%
Percentage of incarcerated persons assigned to programs and work assignments	57%	≥ 60%	≥ 60%
Percentage of medium and close-custody incarcerated persons assigned to programs and work assignments	56%	≥ 60%	≥ 60%

[1] In FY26, the Philadelphia Department of Prisons (PDP) changed the methodology for tracking this measure to capture both individuals who completed programs during the reporting period as well as individuals who are participating in programs during the reporting period. This is different from prior years during which this measure captured counts of enrollments in programs during the reporting period, as opposed to a distinct count of individuals. This change requires an updated target of 30%, and FY25 data is not available.

Program FY27 Strategic Goals

- RTS will continue to utilize contracted services to provide additional vocational training at PDP facilities.

Community Partners from various agencies outside of the Reentry Center on opening day, September 8, 2025.



Program FY27-31 Strategic Initiatives

RTS will strengthen internal systems, policies, and performance infrastructure over the next five years. Building a solid foundation will ensure that RTS has the capacity to serve the incarcerated population and meet their needs. RTS will implement a new assessment process inclusive of institutional case management, program referrals, and reentry planning. Coupled with overall workforce development and reentry efforts, RTS aims to build a direct pipeline to employers for the trades and skills learned within facilities. RTS will continue to expand partnerships and collaborate with external agencies and service providers, building a network that extends into the communities where PDP's general population returns.

PROGRAMS

SERVICES, SUPPLIES, AND EQUIPMENT

PUBLIC WORKS

INVENTORY DISPOSAL/CONTROL

VENDOR ENGAGEMENT

ADMINISTRATION

DEPARTMENT WEBPAGE

PROCUREMENT

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.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	2,735,358	3,293,773	3,323,858	3,452,131	3,537,144	3,538,160	3,538,160	3,538,160
Class 200 - Contracts / Leases	4,123,426	3,563,948	5,302,164	4,413,948	4,013,948	4,013,948	4,013,948	4,013,948
Class 300/400 - Supplies, Equipment	14,568	46,868	46,868	46,868	46,868	46,868	46,868	46,868
TOTAL	**6,873,352**	**6,904,589**	**8,672,890**	**7,912,947**	**7,597,960**	**7,598,976**	**7,598,976**	**7,598,976**

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

- In September 2025, Procurement worked closely with several departments to develop and award a new Food Service and Culinary Arts Training Request for Proposals (RFP) for the Riverview Wellness Village.
- Procurement worked closely with the Office of People with Disabilities, the Office of Human Resources, and the Law Department to develop a simplified process for City

employees to obtain Americans with Disabilities Act (ADA) accommodations, such as ergonomic office equipment and digital and sensory aids.

- Procurement worked closely with the Managing Director's Office (including the Office of Emergency Management) to codify its coordination and operations roles during small- or large-scale emergency events.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Average number of days from bid initiation to award[1]	142	180	200
Average number of bidders per awarded contract(s)	2	≥ 3	≥ 3
Percentage of service, supply, and equipment (SSE) contracts awarded to local business entities (LBE)	11.3%	≥ 15.0%	≥ 15.0%

[1] In FY27, Procurement will implement various reforms to processes related to this measure, during which a short-term increase in the average number of days from initiation to award is expected. Once these reforms are fully implemented, the expectation is that the average will decrease in future years.

Program FY27 Strategic Goals

- The Services, Supplies, and Equipment team will complete a pilot integrating departmental procurement activities into central Procurement by the end of FY27 Q2.

Program FY27-31 Strategic Initiatives

The Procurement Department will continue developing vendor training programs to educate new vendors and provide refresher training to existing vendors on City purchasing and contract requirements and responsibilities. Procurement will prepare to transition to the new Optimizing Procurement and Accounting Logistics (OPAL) system with associated

processes, training, and communication. Through its monthly Contract Resource Group, which convenes procurement staff from across the City, the Procurement Department will continue to train City stakeholders on procurement policy, procedures, and initiatives.

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

- The Concessions team worked with the Philadelphia Department of Prisons to successfully solicit a new communication systems RFP in July 2025, supporting the incarcerated population with tablets, which were acquired at no cost to the City, to communicate with family and friends and access educational videos.
- The Public Works team partnered with the Law Department to update bidding and contracting processes and documents to align with recent legal guidance.
- The Public Works team worked with stakeholders from Risk Management, the Water Department, the Department of Aviation, the Office of Transportation and Infrastructure Systems (OTIS), and outside counsel to pilot an owner-controlled insurance program providing a single insurance policy for large projects to improve risk management and deliver potential cost savings for the City.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Average number of days from bid initiation to award	143	140	130
Average number of bidders per awarded contract(s)	4	≥ 3	≥ 4
Percentage of contracts awarded to local business entities (LBE)	65%	60%	65%

Program FY27 Strategic Goals

- Procurement will collaborate with the Mayor's Office of Business Impact and Economic Advancement, Capital Program Office, and OTIS teams to orient community engagement programs towards and maximize opportunities for small and local vendors in a manner compliant with federal law.
- The Public Works team will complete piloting the integration of public works-related professional services (architecture and engineering, construction management, surveying, etc.) into its scope of responsibility.

Program FY27-31 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 Public Works team will engage local chambers of commerce, universities, and resource partners to increase the availability of vendors participating 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, such as vehicles, equipment, and excess office supplies, that is eligible for sale through the City's online auction vendor. Procurement promotes its auction services and visits City agencies to help identify and manage surplus inventory that can be auctioned.

Recent Accomplishments

- The Inventory team worked with the Office of Innovation and Technology (OIT) to develop an online equipment database to allow for direct reporting of Citywide inventory. The database is expected to launch before the close of FY26.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Total revenue earned across the program[1]	$2,605,451	$2,000,000	$2,500,000

[1] This figure includes revenue earned from the General Fund, enterprise funds and quasi-governmental agencies.

Program FY27 Strategic Goals

- Procurement will align and integrate current inventory management systems into the new OPAL system.
- Procurement, in concert with the OPAL project team, will develop and deliver training to support the various new inventory management processes.

Program FY27-31 Strategic Initiatives

The Inventory Disposal/Control team's strategy over the Five Year Plan will focus on system and process changes related to the implementation of the OPAL project, including inventory management and staff training.

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 the City's e-procurement system.

Recent Accomplishments

- Through existing partnerships with City agencies and local chambers, the Procurement Department increased outreach efforts to the local and small business communities through presentations, participating in question-and-answer (Q&A) sessions, and collecting feedback.
- The Procurement Department continues to offer dedicated support services to assist current and prospective vendors with registration, bidding processes, and system navigation.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Total number of outreach events	16	18	18

Program FY27 Strategic Goals

- Procurement will develop new systems, processes, and training to expand and ensure excellent vendor support during the transition to a new external-facing system as part of the OPAL project.

Program FY27-31 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 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 contracting for professional services and procurement advertising for all City departments, boards, and commissions as needed.

Recent Accomplishments

- The Department completed an intranet site redesign in March 2025 to improve accessibility to key resources for City staff, developed additional tools and guidance, and continued to deliver training to City leadership.
- Procurement closed out the Collaboration Lab, a Citywide effort to facilitate clearing backlogged contracts with partners in Public Health, the Department of Behavioral Health and Intellectual disAbility Services, Law, Finance, and the Office of the Chief Administrative Officer. In 2025, the Department worked to implement interim and long-term improvement recommendations to reduce bottlenecks, which have resulted in earlier starts to conformance processes, on average.

— The Procurement Department supported the drafting and implementation of a new exigent circumstances exempt contract process in July 2025. This process aims to expedite contracting in situations that would affect the health, safety, or welfare of one or more members of the public. Through this effort, Procurement made upgrades to the City's legacy contracting system, the Automated Contract Information System (ACIS).

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Average contract conformance time: Professional services contracts (days)	93	92	86

Program FY27 Strategic Goals

— Procurement will utilize an outside vendor to complete a document rationalization project to standardize and optimize the Department's existing document portfolio.

— The Department will begin moving from a hybrid to a centralized organizational model, consolidating departmental purchasing processes within central Procurement.

Program FY27-31 Strategic Initiatives

The Procurement Department will complete an initial pilot to begin centralizing procurement operations in the City, incorporating departmental workflows within Procurement's hierarchy. Procurement will continuously evaluate and refine the pilot in order to successfully scale in the future.

PROGRAMS

EVALUATION

ADMINISTRATION

DEPARTMENT WEBPAGE

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, helping ensure Philadelphia has a City government that residents can see, touch, and feel.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	14,623,282	16,618,749	17,276,959	17,477,200	17,978,174	17,984,860	17,984,860	17,984,860
Class 200 - Contracts / Leases	1,836,194	2,986,020	2,986,020	4,086,020	2,786,020	2,786,020	2,786,020	2,786,020
Class 300/400 - Supplies, Equipment	300,951	362,600	362,600	362,600	362,600	362,600	362,600	362,600
TOTAL	**16,760,427**	**19,967,369**	**20,625,579**	**21,925,820**	**21,126,794**	**21,133,480**	**21,133,480**	**21,133,480**

Program 1: Evaluation

Program Description

The Evaluation program is responsible for ongoing, timely, fair, and accurate revaluations of the residential, commercial, industrial, institutional, and governmental properties in Philadelphia.

Recent Accomplishments

— **Tax Year 2025 and 2026 Appeals:** As of February 18, 2026, OPA has completed the review of nearly 20,536 First Level Review (FLR) applications of the 20,611 received for the Tax Year 2025 revaluation. For Tax Year 2026, OPA received 119 FLRs, 94 of which have been reviewed and a decision rendered.

— **Philadelphia Residential Property Assessment Task Force:** In August 2025, OPA, in collaboration with the Reinvestment Fund and Community Legal Services, Inc., concluded monthly meetings for Mayor Parker's Philadelphia Residential Property Assessment Task Force to identify best practices and recommendations in the industry and create frameworks for implementation. A report, which includes the recommendations, will be finalized in 2026.

— **Computer-Assisted Mass Appraisal (CAMA) System Implementation:** The CAMA system enables OPA to streamline its operations and track office workflows. 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 staff interact with property data in the field by incorporating tablets that track work in real time. Enhancements through the full implementation of CAMA have increased efficiency at OPA and improved the revaluation process.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Coefficient of dispersion[1]	0.12	≤ 0.15	≤ 0.15
Overall single-family price-related differential[2]	1.02	0.98-1.03	0.98-1.03
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 overappraised 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 FY27 Strategic Goals

- OPA will maintain compliance with industry standards for uniformity, appraisal level, and equity while improving current performance.
- After completion of the Tax Year 2027 revaluation in the spring of 2026, OPA will conduct an internal ratio study and obtain an outside firm to conduct an independent ratio study to measure the quality of residential real property assessments within the City of Philadelphia.
- OPA will work to complete the review of any FLR applications filed for the Tax Year 2027 revaluation and any outstanding FLRs filed in previous tax years. As part of the revaluation process, OPA will continue implementing recommendations from the 2022 International Association of Assessing Officers (IAAO) audit and continue working toward achieving the IAAO's Certificate of Excellence in Assessment Administration (CEAA).

Program FY27-31 Strategic Initiatives

OPA is dedicated to carrying out regular revaluations and ensuring they meet industry standards. Over the next five years, 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 the 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. OPA will also continue to support real property evaluation staff in obtaining and maintaining required state licenses, while also supporting other employees in professional memberships and attending industry conferences.

Program 2: Administration

Program Description

The Administration program is responsible for providing administrative support for OPA. These support functions include human resources, budgeting, training, payroll, labor relations, fiscal management, procurement, and contract administration.

Recent Accomplishments

- **Enhanced Career Progression Pathways:** OPA collaborated with the Office of Human Resources (OHR) to revise job descriptions, enabling seamless promotions from Data Service Support Clerk to Assessment Aide titles and supporting internal mobility and career growth within the real property career path.
- **Professional Development Support:** OPA integrated Data Service Support Clerks into preparatory classes for the Certified Pennsylvania Evaluator licensing exam, equipping staff with the knowledge and time needed to advance professionally while gaining a deeper insight into office operations.
- **Improved Onboarding Experience:** OPA launched new hire experience surveys at the 60-day, 120-day, and one-year marks to assess training, engagement, and office culture. OPA uses this feedback to tailor and improve onboarding processes and enhance employee retention and satisfaction.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent of budgeted positions filled	82%	85%	85%

Program FY27 Strategic Goals

- OPA will continue to fill budgeted vacancies in the evaluation and clerical classes.
- OPA will fill current and pending vacancies in budgeted senior staff positions caused by attrition.
- The Administration program will increase training and professional development opportunities for employees to ensure that the office can develop future leaders in the industry.

Program FY27-31 Strategic Initiatives

Over the FY27-31 Plan period, OPA will expand the utilization of Data Service Support Clerks to fill budgeted clerical roles that serve as a pipeline into the Assessment Aide title, strengthening workforce development and ensuring continuity in key operational areas. OPA will also partner with OHR and the City College for Municipal Employment (CCME) to expand use of the Administrative/Technical Trainee position (canvassing the Eligible List), and recruit for specialized positions to decrease employee vacancies.

PROGRAMS

NEIGHBORHOOD COMMUNITY ACTION CENTERS

CONSTITUENCY ENGAGEMENT

DEPARTMENT WEBPAGE

PUBLIC ENGAGEMENT AND NEIGHBORHOOD AFFAIRS

MISSION

The mission of the Office of Public Engagement and Neighborhood Affairs (OPENA) is to operationalize the Mayor's vision of a City government that people can see, touch, and feel. OPENA brings vital government services directly into neighborhoods, with a deliberate focus on residents most impacted by barriers to access. Through Neighborhood Community Action Centers, community meetings, and strategic initiatives serving diverse constituency groups, OPENA resolves neighborhood challenges, listens to residents' concerns, and connects people to essential services. The Office empowers communities through proactive outreach — both Citywide and within underserved neighborhoods and constituencies — by making government more accessible, responsive, and accountable to the people it serves.

DEPARTMENT BUDGET

	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	2,585,304	2,607,269	3,454,081	3,576,831	3,576,831	3,576,831	3,576,831
Class 200 - Contracts / Leases	624,300	624,300	913,339	913,339	913,339	913,339	913,339
Class 300/400 - Supplies, Equipment	100,000	100,000	112,000	112,000	112,000	112,000	112,000
TOTAL	**3,309,604**	**3,331,569**	**4,479,420**	**4,602,170**	**4,602,170**	**4,602,170**	**4,602,170**

Program 1: Neighborhood Community Action Centers

Program Description

The Neighborhood and Community Action Center program (NCAC) aims to create a government the people can see, touch, and feel by bringing City services directly into Philadelphia's neighborhoods through Neighborhood Community Action Centers and community meetings — making the city safer, cleaner, and greener, and expanding access to economic opportunity for all.

NCACs serve as neighborhood city halls in each District, helping residents with City-related issues. NCAC staff document each complaint or inquiry they receive, providing a snapshot of the issues most frequently experienced across neighborhoods. Constituents visit NCACs to:

- File a complaint about issues like graffiti, potholes, or abandoned cars;
- Find resources and support for their business;

- Resolve a problem with a City agency; and,
- Get connected with benefits.

Recent Accomplishments

- In 2025, NCAC opened eight new Neighborhood Community Action Centers (Neighborhood City Halls), expanding the network to nine locations citywide.
- In 2025, NCAC resolved more than 6,300 community issues — including illegal dumping, abandoned vehicles, and license and inspection violations — with an average resolution rate of 89 percent, meaning that 89 percent of reported issues were confirmed as resolved after following up with residents. To help resolve these issues, NCAC built a custom application system using existing City resources that allows for tracking of constituent issues in real time. When a resident comes into a Neighborhood City Hall, their issue is entered with a clear deadline for resolution; if it is not resolved, it is escalated through the responding department — up to the Commissioner, if necessary — with new deadlines assigned at each step. Through this structured tracking system, NCAC resolves approximately 200 issues each week, monitors 96 different categories of issues, and maintains about a 91 percent resolution rate at any given time. For issues appropriate for 311, NCAC utilizes the City's 311 system and follows the established service level agreement timelines. For example, potholes have a three-business-day turnaround. If an issue remains unresolved or involves multiple departments, staff members assign an updated deadline and work directly with the departments to ensure follow-through until the issue is complete. For matters outside of 311's scope, such as Department of Revenue or Water payment plans or Commerce Department loans and grants, NCAC staff coordinate directly with the relevant departments, provide the resident with a clear timeline, and continue to follow up with deadlines until resolution. Additionally, the Office works in partnership with City Council offices to track issues raised by residents and resolve concerns.
- NCAC conducted more than 100 community meetings and town halls, including 15 Mayoral town halls, bringing City government directly into neighborhoods across Philadelphia in 2025. Every five weeks, each Neighborhood Community Action Center hosted a public meeting focused on district priorities, connecting residents with departmental leadership, such as representatives from the Office of Clean and Green Initiatives, the Department of Licenses and Inspections, and the Streets Department,

to address concerns, answer questions, and identify solutions. NCAC also hosted 10 Mayor's Budget Town Halls in 2025 and convened citywide town halls on key priorities, including housing, where residents heard directly from the Mayor about the Housing Opportunities Made Easy (H.O.M.E.) Plan.

Action Center 6 - Russo Recreation Center: Front view of Action Center 6 at Russo Recreation Center - connecting residents to city resources.



Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percentage of reported constituent issues resolved via assistance at an NCAC	85%	≥ 75%	≥ 75%
Community engagement meetings and events	232	230	230

Program FY27 Strategic Goals

- NCAC will replace the 1st, 5th, 9th, and 10th District Neighborhood Community Action Center locations with sites that are more accessible to the public and will open a new Neighborhood Community Action Center in the 2nd District.
- NCAC will increase the number of complaints serviced through NCACs by 20 percent in FY27, from 200 to 240 weekly, through increased visibility, outreach, and in-person engagement.
- NCAC will strengthen communications and its on-the-ground presence by expanding social media capacity, highlighting before-and-after photos of issues reported and completed, and increasing the number of neighborhood walks, which are block-by-block canvassing efforts throughout a District to identify community issues, connect residents to services, and resolve neighborhood concerns.

Program FY27-31 Strategic Initiatives

Over the next five years, the Neighborhood and Community Action Center (NCAC) program will operate at least 10 Neighborhood Community Action Centers, also known as Neighborhood City Halls, to deliver a new level of government directly to Philadelphia's residents — a government that people can see, touch, and feel. These centers will serve as accessible, neighborhood-based hubs where residents can seek assistance with any residential issue. NCAC will assign clear deadlines for resolution, provide consistent follow-up, and maintain a resolution rate of at least 75 percent at any given time. The program will prioritize expanded outreach and services for the city's most vulnerable populations, ensuring fair access to City resources. NCAC will continue to host at least one community meeting every five weeks in each district, bringing City departments directly into neighborhoods to hear resident concerns and identify solutions. In addition, NCAC will convene monthly Neighborhood Advisory Board meetings, where each district holds a volunteer advisory board that meets monthly to help Action Centers identify and prioritize community challenges and to request speakers and topics for upcoming community meetings.



Grand Opening of NCAC10: Celebrating the grand opening of NCAC10.

Program 2: Constituency Engagement

Program Description:

The Constituency Engagement program advances the Mayor's vision of a City government that people can see, touch, and feel by designing and delivering targeted initiatives that expand access, opportunity, and participation for under-resourced communities across Philadelphia. Through focused engagement with Black men, women, Latino communities, faith-based and Muslim communities, and students and leaders connected to Historically Black Colleges and Universities (HBCUs), the program connects residents to government, resources, and pathways to economic mobility.

Constituency Engagement initiatives are aligned with the Mayor's commitment to a safer, cleaner, greener city with access to economic opportunity for all. The program prioritizes expanding access to government for the most vulnerable residents while creating pathways to employment, education, workforce development, and neighborhood revitalization. Through partnerships with City agencies, community-based organizations, educational institutions, and employers, Constituency Engagement supports efforts to strengthen communities, connect residents to services, and improve quality of life at the neighborhood level.

The program also convenes constituency engagement meetings that bring together all Constituency Engagement offices to surface resident concerns, gather feedback, inform mayoral briefings, and develop implementation plans that are responsive to community needs. Through these efforts, Constituency Engagement ensures that residents are not only heard, but that their input translates into coordinated action, measurable outcomes, and long-term opportunity.

Recent Accomplishments

- **Office of Latino Engagement:** In 2025 and into 2026, the Office of Latino Engagement expanded neighborhood-based service delivery through activation of NCACs, resident canvassing, advisory meetings, and direct connections to City services. The Office advanced public safety, health, and emergency preparedness through safety town halls, youth programming, and leadership within the Latino Health Collective and Men of Color Health Campaign, while providing culturally responsive outreach on immigration, healthcare, and mental health. It also supported economic opportunity through job fairs, workforce and leadership development initiatives, small business support, and budget town halls that elevated Latino voices, alongside high-impact cultural and community events serving hundreds of families, including a Three Kings Day community resource event in January 2026 that served more than 250 families.
- **Mayor's Office of Youth Engagement & Philadelphia Youth Commission:** Over the past year, the Mayor's Office of Youth Engagement elevated youth voices through a comprehensive engagement strategy for Philadelphia Juvenile Justice Services Center (PJJSC) students, restorative practice support, and citywide initiatives such as Teen Dating Violence Awareness Month, the inaugural Citywide Spelling Bee, and International Youth Day at City Hall. The Office strengthened youth–police relationships in partnership with the Office of Public Safety and Philadelphia Police Department, expanded environmental stewardship through Junior Block Captains and youth-led cleanups, and broadened economic and civic pathways via career exploration, arts exposure, workforce events, and voter education. These efforts positioned young Philadelphians as leaders and active partners in building safer, cleaner, and more inclusive communities.
- **Office of Black Male Engagement (OBME):** Since January 2025, OBME has advanced opportunity, leadership, and wellness for Black men and boys across Philadelphia. In 2025, the Office launched the Brotherhood Empowerment Network, serving more than 500 students through mentorship, leadership development, civic engagement, and employment pathways, while also providing individualized service connections to over 150 Black men. The Office strengthened its impact through citywide summits, school-based pilots, and the City Hall Leadership Series, which elevates youth voices and strengthens civic identity among middle and high school students. The Office also convened the Mayor's Commission on African American Males and provided individualized support to more than 150 Black men, connecting residents to employment, housing, re-entry, mental health, and family services.
- **Mayor's Office of Muslim Engagement:** In 2025, the Mayor's Office of Muslim Engagement strengthened trust, safety, and access to opportunity for Philadelphia's Muslim com-

munities through sustained civic engagement, direct service initiatives, and strategic partnerships. Guided by the By Any Means Transformation Initiative, the Office translated the Mayor's priorities into culturally grounded programming focused on community safety, wellness, economic access, education, unity, and civic participation. It served as a key connector between City government and Muslim institutions through the Mayor's Commission on Muslim Engagement, the Council of Imams, and outreach to more than half of the city's masjids. The Office advanced public safety and quality of life through violence prevention, crisis response, and mental health initiatives, while expanding economic opportunity via business summits, workforce training, and supply-chain partnerships.

— **Mayor's Office of Women Engagement:** In 2025, the Office expanded civic participation, access to resources, and leadership opportunities for women across Philadelphia. The Mayor's Office of Women Engagement mobilized women across all ten Council Districts through town halls, policy-focused subcommittees, and participation in the State of the City address. The One Philly Wonder Women Tour reached more than 2,000 women through 20 citywide stops, delivering direct access to housing, food, and mental health resources alongside educational workshops on municipal programs. Cultural programming and recognition initiatives, including a sold-out production of The Vagina Monologues and a Signature Celebration, amplified empowerment and dialogue and honored women leaders and volunteers, strengthening women's voice, leadership, and presence in Philadelphia's civic life.



Mayor Parker engaging with the community at a Budget Town Hall in District 1, hosted at the historic Mummers Museum.

Program FY27 Strategic Goals

- **Work Office of Latino Engagement:** The Office will work to increase engagement with the Latino community by strengthening culturally responsive outreach, connecting residents to City programs and resources.
- **Mayor's Office of Youth Engagement & Philadelphia Youth Commission:** The Commission will work to empower young people in the spaces of economic opportunities, career development, entrepreneurship, and employment.
- **Office of Black Male Engagement (OBME):** OBME will work to change the narrative for Black men and boys in the city of Philadelphia by allowing them to share their experiences, feedback, and expertise through engagement opportunities, mentorship, and relationship-building.
- **Office of Muslim Engagement:** The Office will work to increase community engagement by strengthening advocacy efforts that elevate Muslim voices and advance policies responsive to the community's needs. This includes building inclusive participation pathways to help residents connect with City agencies and community-based organizations.
- **Mayor's Office of Women Engagement:** The Office will work to help organize women from across the city to collaborate and promote community-driven initiatives that will address their concerns and create a platform for women to share their unique experiences.
- **Faith-Based and Interfaith Affairs:** Faith-Based and Interfaith Affairs will focus on creating dialogue and understanding among diverse communities and promoting collaborative efforts amongst different agencies.

Program FY27-31 Strategic Initiatives:

Over the life of the FY27-31 Plan, the Constituency Engagement program will strategically shift from primarily event-based outreach to outcome-driven projects that produce measurable impacts. The program will prioritize sustained engagement with neighborhoods and residents in high-poverty areas across Philadelphia, aligning programming with Mayor Parker's economic mobility and workforce development priorities. One major initiative is the "It's Never Too Late" campaign, which promotes high school diploma completion and the pursuit of higher education as a means of expanding access to employment. Other initiatives will include youth and

adult job fairs that connect residents to employment and skills development opportunities; computer skills training, in partnership with community development corporations and other organizations, to address digital literacy gaps; and constituency engagement meetings that include all Constituency Engagement program offices to discuss residents' concerns, gather feedback, inform mayoral briefings, and create implementation plans that are responsive to residents.

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

DIVISION OF REPRODUCTIVE, ADOLESCENT, AND CHILD HEALTH (REACH)

MEDICAL EXAMINER'S OFFICE (MEO)

PUBLIC HEALTH LABORATORY (PHL)

SUPHR

DEPARTMENT WEBPAGE

PUBLIC HEALTH

MISSION

The mission of the Philadelphia Department of Public Health (PDPH) is to protect and promote the health of all Philadelphians and to provide a safety net for the most vulnerable.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	72,458,296	72,442,924	75,368,162	80,339,658	82,990,998	88,535,645	93,987,645	93,987,645
Class 200 - Contracts / Leases	64,283,638	70,717,074	70,717,074	68,798,459	68,354,659	68,354,659	68,354,659	68,354,659
Class 300/400 - Supplies, Equipment	8,618,766	8,324,326	8,324,326	8,436,655	8,493,705	8,493,705	8,493,705	8,493,705
Class 500 - Indemnities / Contributions	4,000,012	-	-	-	-	-	-	-
Class 800 - Payments to Other Funds	7,783,959	10,904,680	10,904,680	923,404	923,404	923,404	923,404	923,404
TOTAL	**157,144,671**	**162,389,004**	**165,314,242**	**158,498,176**	**160,762,766**	**166,307,413**	**171,759,413**	**171,759,413**

Program 1: Administration and Support

Program Description

The Administration and Support program provides administration and support services to the Department and includes PDPH's fiscal, human resources, facilities, and fleet programs.

Recent Accomplishments

- **Construction and Infrastructure Projects:** In partnership with the Capital Program Office (CPO), PDPH 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 information technology (IT) closet mini-split system; and upgraded PDPH's Office of Facilities Management warehouse doors and fences.
- **Building Decommission:** PDPH decommissioned 321 S. University Avenue, which housed multiple division operations. The property was sold and operations were relocated to more updated facilities.
- **Board of Health:** PDPH worked with the Board of Health to regulate mobile medical providers and update other regulations.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent of fleet vehicles compliant with preventive maintenance schedule	96%	≥ 94%	≥ 95%
Median number of days to conform department draft contract[1]	68	59	70

[1] Certain aspects of the conforming process fall outside of PDPH's control. The 70-day target accounts for extended processing times due to ongoing contract challenges. PDPH is working with Law and Procurement to improve the conformance timeline.

Program FY27 Strategic Goals

- PDPH will continue to install or convert to LED lighting at all sites.
- PDPH will work with the Department of Fleet Services to transition to electric vehicles for field staff.

- PDPH will continue to work with the Office of Human Resources to fill remaining vacancies in hard-to-fill, specialized healthcare roles.

Program FY27-31 Strategic Initiatives

PDPH will continue intra- and inter-departmental collaboration efforts to advance environmental justice projects. PDPH will also work with the Procurement Department to improve contracting and purchasing processes. PDPH will continue its existing work to implement leadership and other trainings to improve staff wellness and efficiency.



Clark Park Philly Phlush: The launch of the Philly Phlush public restroom installed in West Philadelphia's Clark Park on October 27, 2025.

Program 2: Air Management Services (AMS)

Program Description

The Air Management Services (AMS) program protects the health of residents by reducing air pollution. It monitors air pollutants, enforces air quality standards, evaluates and responds to air and noise concerns, and runs an air-monitoring laboratory.

Recent Accomplishments

- **Air Quality Sensors:** In 2025, AMS purchased and installed 78 sensors in the city that measure fine particulate matter in the air (PM2.5) and nitrogen oxides (NOx) in real time. This information is used to assess air quality conditions citywide and inform appropriate public health messaging as needed.
- **New Monitoring Station:** AMS began installation of an additional air monitoring station in North Philadelphia to measure toxins, PM2.5 (as required by the Federal Ambient Standards established by the Environmental Protection Agency and the Clean Air Act), and ozone particles.
- **Mobile Monitoring Station:** AMS utilized its mobile monitoring station during air quality events, including the Southeastern Pennsylvania Transportation Authority (SEPTA) Bus Depot Fire, to quickly understand conditions and inform guidance issued to City employees and other residents.

Breathe Philly, the Health Department's new air quality monitoring project, increases Philadelphia's air monitoring capabilities and improves community knowledge of air quality data.



Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of calendar days with air quality index rating of 100 or below[1]	351	≥ 355	≥ 358

[1] The Air Quality Index (AQI) is based on six air pollutants: Particulate Matter (PM2.5 and PM10), Nitrogen Dioxide (NO2), Sulfur Dioxide (SO2), Ozone (O3), Carbon Monoxide (CO), and Lead (pb). A rating below 100 is a good outcome, as presence of these pollutants leads to a higher rating number. Factors beyond the Department's control impact this measure, such as forest fires and other sources of emissions.

Program FY27 Strategic Goals

- AMS will research mobile source emission control regulations to reduce dangerous air pollutants that affect public health and the environment. To address emissions from mobile sources, including vehicles and other portable engines and equipment, AMS will explore education and regulatory strategies such as limiting unnecessary idling, in pursuit of the Mayor's goal of a safer, cleaner, and greener city.
- AMS will publish a new dashboard displaying air quality information and data, allowing the public to view data on their computer or mobile device in real time.
- AMS will analyze air quality sensor data to better understand localized air pollution trends.

Program FY27-31 Strategic Initiatives

AMS will continue to advance air monitoring using the existing air monitoring network throughout the City, the new air monitoring station in North Philadelphia, and the new air quality sensor network. These data will guide research on existing and emerging pollution sources and inform future proposed regulations. AMS will continue to conduct risk assessments for the newly implemented Air Management Services VI regulation, which monitors 217 air toxins, and provide enforcement.

Program 3: Ambulatory Health Services (AHS)

Program Description

The Ambulatory Health Services program operates primary care and dental services at Health Centers (HC) targeted to low-income and uninsured residents, but open to all Philadelphians. AHS serves 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.

Recent Accomplishments

- **Health Center Recertification:** All eight Health Centers were recertified as Patient Centered Medical Homes with distinction in Behavioral Health Integration in May 2025. The Patient Centered Medical Home (PCMH) designation through the National Committee for Quality Assurance (NCQA) is an industry standard recognized by the Federal Health Resources and Services Administration (HRSA), insurance payers, and other state/federal entities as a symbol of high-quality care. Maintaining PCMH designation also ensures that Ambulatory Health Services remains eligible for potential federal, state, or payer incentives offered to NCQA-recognized practices.
    - **Psychiatry Services:** AHS expanded services by hiring a part-time psychiatrist to see Health Center patients. A designated patient navigator was also identified to support psychiatry services.
    - **Power Over Pain:** AHS piloted a group psychoeducational telehealth visit program for patients living with chronic pain as a collaboration between behavioral health consultants and physical therapists.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percentage of visits uninsured	46.6%	≤ 48.0%	≤ 48.0%
Number of patient visits at Department-run ambulatory health centers	306,570	315,000	315,000
Percent of patients ages 18-84 with a diagnosis of hypertension who have controlled blood pressure	73.3%	74.0%	≥ 74.0%

Program FY27 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 rooms and hospital discharges.

- AHS will improve services relevant to physical therapy, mental health, and substance use disorders.
- AHS will continue to work towards opening two new health centers (HCs).

Program FY27-31 Strategic Initiatives

AHS plans to continue construction and renovations to its existing infrastructure. Health Center 9 has acquired a SEPTA lot, which will enable the installation of an elevator. Continued renovations at the Phipps Building at Health Center 3 will establish a physical therapy suite and larger pediatric and dental suites. Health Center 3 will begin expanding the size and number of adult exam rooms in the main building and renovating the lab, pharmacy, central registration, and dental suite. AHS will expand and enhance services by increasing 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. AHS also plans to continue its diabetes prevention initiative, as well as its initiatives for colorectal and breast cancer screening.

Program 4: Chronic Disease and Injury Prevention (CDIP)

Program Description

The Chronic Disease and Injury Prevention (CDIP) 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

- **Access to Food and Water**: CDIP expanded Philadelphians' access to high-quality food and tap water, including through installation of new hydration stations at 11 recreation centers; completing a water security study to evaluate the health impacts of access to water; and providing operational and promotional support to 32 farmers' markets, 28

schools and community centers with free produce distribution, 20 Philadelphia Food Justice Initiative grantees, 18 Good Food Healthy Hospitals locations, and seven Philly Loves Fresh small produce businesses.

- **One Philly Supplemental Nutrition Assistance Program (SNAP) Support Grant Application:** Over the course of one-and-a-half weeks, CDIP led the effort to administer the One Philly SNAP Support Grant application, reviewed 2,275 applications, and awarded over 135 organizations grants between $5,000-$50,000 to distribute healthy, high-quality, culturally appropriate, and appealing free food to Philadelphians experiencing food insecurity.
- **Youth Violence Prevention:** CDIP made strategic investments in youth violence prevention through community partnerships with local youth-serving organizations and a novel community-based safe firearm storage distribution and research program with justice-involved, violence-impacted youth.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Youth tobacco sales violation rate (%)	11%	≤ 15%	≤ 15%

Program FY27 Strategic Goals

- CDIP will work to secure outside funding streams, including state, federal, and philanthropic grants, to support food security, water security, and safe sidewalks. CDIP will champion community-driven efforts to increase food justice, high-quality housing, and access to safe public spaces.
- CDIP will implement initiatives to reduce youth and adult vaping and other tobacco use through efforts around prevention, communication, treatment, and enforcement using the vaping related litigation settlement dollars.
- CDIP will enhance and align the tools, strategies, and coordination that drive Philadelphia's community violence prevention efforts in collaboration with the Office of Public

Safety and Managing Director's Office by leveraging community and hospital-based intervention program coalitions and an evidence-driven Violence Reduction Council.

Program FY27-31 Strategic Initiatives

CDIP will contribute to safe, clean, green, and thriving neighborhoods by ensuring Philadelphians can access nutritious, affordable, and appealing food; drink high-quality tap water in public spaces and at home; and walk/roll safely on sidewalks throughout residential and commercial corridors. CDIP will identify evidence-based tobacco control policies that can accelerate progress to reduce adult and youth tobacco use among communities with the greatest health disparities. CDIP will work with partners as part of the City's Nuisance Task Force to enhance enforcement efforts for illegal tobacco sales. CDIP will develop plans and initiate programmatic activities to address barriers to accessing primary healthcare for the prevention and management of chronic health conditions. CDIP will utilize an integrated firearm injury data system, which connects key data sources and determinants of injury, to track injury patterns over time and conduct comprehensive fatality reviews. These reviews aim to improve client-centered care, service delivery, and enhance local community violence prevention and intervention efforts across Philadelphia.

Program 5: Disease Control (DDC)

Program Description

DDC works to control, prevent, and report on over 60 reportable conditions, including communicable diseases and other conditions that pose serious public health threats. Additionally, DDC works to ensure that the City is prepared for and responds effectively to public health emergencies.

Recent Accomplishments

— **Sexually Transmitted Disease (STD) Prevention:** The DDC STD program exceeded its goal of 3,000 STD screenings for high school students during the 2024-2025 school year and established a new collaboration for STD screenings with the Community College

of Philadelphia. In 2025, the STD program distributed over 1 million condoms through online ordering, dissemination at outreach events, collaborative partnerships, and PDPH resource hubs.

- **Acute Communicable Disease (ACD) Program:** In February - April 2025, the DDC ACD program conducted a cross-departmental program response that mitigated the spread of a measles cluster in Philadelphia.
- **Bioterrorism Response:** DDC has led departmental planning for the 2025 FIFA Club World Cup and 2026 FIFA World Cup, including convening an internal planning group, leading a regional disease surveillance subcommittee, developing response plans for both events, compiling an After Action Report (AAR) after the Club Cup games, and conducting a planning workshop with partners that focused on responding to health emergencies during a large-scale special event.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Children 19-35 months with complete immunizations 4:3:1:3:3:1:4	67.3%	70.0%	≥ 70.0%
Number of patient visits to Department-run STD clinics[1]	14,146	12,500	14,300
Number of high school students who are tested for a sexually transmitted disease through the school screening program	3,802	4,000	4,000

[1] Based on FY25 actuals and FY26 results through Q2, PDPH believes a target of 14,300 is appropriate for FY27.

Program FY27 Strategic Goals

- DDC will collaborate with the Pennsylvania Department of Health to implement the Pennsylvania Children's Access to Routine and Essential Shots (PA CARES) program,

which will assist in supplementing the federal Vaccines for Children Program in the event that the Advisory Committee on Immunization Practices (ACIP) and the Centers for Disease Control and Prevention (CDC) break up or remove critical vaccinations from the current pediatric schedule.

- DDC will increase STD services to two days per week at Health Center 5 to broaden access and address health disparities. DDC also plans to distribute 1.2 million condoms to Philadelphia residents.

Program FY27-31 Strategic Initiatives

Over the five-year period, DDC will work to increase pediatric vaccination rates to pre-COVID levels (70 percent or higher) for children 19-35 months with complete immunizations through ongoing provider engagement, focused community outreach initiatives, and evidence-based, accessible public information. DDC will continue data modernization initiatives, with a focus on the Electronic Case Reporting (eCR) project, including operationalizing the eCR Viewer interface to automate disease reporting, expanding implementation to all reportable conditions, updating the public-facing website with guidance, and integrating eCR data into surveillance systems. DDC will expand wastewater surveillance initiatives, in collaboration with partners, to enhance surveillance capabilities. DDC will finalize the Hepatitis B and C Elimination Plan and continue to implement strategies to reduce new hepatitis B and C infections by 90 percent by 2030. DDC will continue to develop public health competencies among staff through division-wide training initiatives, including tracks for both health equity and community engagement.

Program 6: Division of HIV Health (DHH)

Program Description

The Division of HIV Health (DHH) 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

- **Transitional Housing Program:** DHH began housing clients in a transitional housing program for people with HIV (PWH) in September of 2024 with funding from the Pennsylvania Ryan White Part B State Rebate Program. As of December 31, 2025, DHH has housed 70 people experiencing homelessness in apartments through this program.
- **HIV Prevention:** DHH provided in-kind, point-of-care, rapid HIV tests to the Philadelphia Department of Prisons (PDP), enabling the facility to qualify for 340B drug pricing, a federal program that allows eligible providers to purchase medications at significantly reduced cost, in FY26. These donations, funded with Section 318 grant resources, which support HIV prevention and testing activities, directly support the PDP's HIV prevention activities and meet federal requirements for 340B eligibility.
- **HIV Support Services:** DHH installed five Public Health Vending Machines (PHVMs), including four within the PDP visiting areas and the discharge trailer, and one at a community-based agency. Implemented in collaboration with multiple PDPH divisions and external partners, this initiative expands access to essential risk-reduction and public health resources.



Public Health Vending Machine: One of five Public Health Vending Machines, which provide free access to HIV self-test kits, condoms, COVID-19 self-test kits, fentanyl and xylazine test strips, naloxone, nicotine replacement therapy, socks, and wound care kits.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of new HIV diagnoses	385	≤ 350	≤ 300
Number of clients receiving Ryan White outpatient ambulatory health services in Philadelphia	11,233	11,500	12,075

Program FY27 Strategic Goals

- DHH will continue to support PWH who have complex and unique support needs, including adults over 50 living with HIV, both long-term survivors and those more recently diagnosed with HIV.
- DHH will increase capacity to address HIV-related health disparities in Philadelphia by implementing policies, practices, and performance measures across HIV prevention and care systems to ensure all individuals living with HIV have access to services and prioritizing communities disproportionately affected by HIV.
- DHH will expand the PHVMs project by installing two to three additional machines in ZIP codes disproportionately impacted by poverty, homelessness, HIV and STDs, and poor health outcomes.

Program FY27-31 Strategic Initiatives

DHH will reduce HIV stigma by including health and cultural humility approaches that address provider-initiated stigma and bias. DHH delivers HIV-focused healthcare for all communities through the city. Given the demographic population living with HIV, this program will reduce disparities in populations disproportionately impacted by HIV, including non-Hispanic Black and Hispanic populations. Additionally, through targeted technical assistance activities, DHH will increase the capacity of PDPH-funded HIV care providers to improve health outcomes of PWH through funding from the Health Resources & Services Administration. DHH will continue to ensure access to risk reduction services and linkage to substance use disorder treatment. DHH will implement and monitor progress for the Philadelphia HIV Prevention and Care Integrated Plan in FY27-31.

Program 7: Environmental Health Services (EHS)

Program Description

The Environmental Health Services (EHS) program enforces regulations, 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. The Lead and Healthy Homes (LHH) program is also a part of EHS, and the program protects the health of children and families by improving the quality, health, and safety of low- and moderate-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

- **Food Inspection:** In 2025, EHS achieved a 12.5-month annual interval for food establishment inspections. This interval is especially important given that evidence has shown that annual inspections increase food safety and prevent foodborne illnesses.
- **Open For Business:** EHS piloted two bilingual food safety training programs for Khmer-speaking business owners in partnership with the Mayor's Office of Policy Planning and Delivery (OPPD), the Commerce Department, and other partners.
- **Lead Certifications:** LHH increased the number of Lead-Safe and Lead-Free certifications. 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.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of months between food establishment inspections	12.5	≤ 12.0	≤ 12.0

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Reported number of children under age 6 years with new lead exposure, defined as elevated blood level of 3.5 micrograms per deciliter (µg/dL)	989	1,000	1,000

Program FY27 Strategic Goals

- EHS will achieve the annual interval for food establishment inspections.
- EHS will finalize and implement a new database for Vector Control Services.
- EHS will explore integration of the lead certification database into a single sign-on rental application in partnership with the OPPD.

Program FY27-31 Strategic Initiatives

EHS will continue to implement training and credentialing programs for all staff to meet National Environmental Health standards. EHS 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. EHS will continue collaborating with the OPPD and the Commerce Department through the PHL Open for Business Initiative to make City processes more accessible for small and local businesses. EHS will continue to provide training to childcare providers for primary prevention. LHH will conduct outreach to medical providers to increase lead screening rates in Philadelphia. Finally, EHS will work with the Office of Innovation and Technology (OIT) to post lead certification data to the electronic commercial licensing, inspection and permit services enterprise (eCLIPSE) system.



Beats & Wellness: The Department of Public Health's resource tables at the Beats & Wellness event in June 2025.

Program 8: Health Analysis, Information, and Strategy

Program Description

The Health Analysis, Information, and Strategy (HAIS) program provides analytical services to enable good public health decision-making. The team provides information technology services and analysis capabilities, as well as its epidemiological analysis, strategy, policy, and communications functions.

Recent Accomplishments

- **Strengthening Data Security:** The Health Commissioner's Office Epidemiology and Informatics team strengthened Department-wide infrastructure by deploying three integrated tools: a secure cloud-based data analysis environment for statisticians and data scientists, a centralized software package repository to ensure vetted and approved libraries are available Department-wide, and a publishing platform for generating and

distributing automated reports and dashboards to internal stakeholders. The team also centralized access to commonly used datasets on a secure server, using tiered permissions to protect sensitive health data.

- **Skills Development:** The team expanded analytic capacity and improved the quality and consistency of reporting by offering training opportunities across divisions. This included partnering to deliver a 6–10-week training and R workshops starting in June 2025 for about 30 staff, as well as creating a cross-divisional Data Science Training Team to grow machine learning skills across the Department.
- **Publicly Accessible Data:** The team led the migration and redesign of PhilaStats, the vital statistics dashboard, updating data pipelines and improving the user interface to make the tool easier to use and more accessible for staff and the public. The team also worked across divisions to compile, review, and prepare data for publication, supporting neighborhood-level tracking and citywide health trends through public-facing reports such as **Health of the City**.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of followers across departmental social media accounts	142,318	160,000	160,000

Program FY27 Strategic Goals

- HAIS will implement additional comprehensive extract, transform, load (ETL) monitoring, success/failure tracking, and alerting infrastructure; deploy new data visualization dashboards for pipeline health and resource utilization metrics; and establish automated notifications to enable proactive incident response.
- HAIS will maintain and expand timely, reliable public health surveillance, including neighborhood-level data, to support transparency, decision-making, and other Department of Public Health requirements through tools such as the Neighborhoods Dashboard.

Additionally, HAIS will update the flagship **Health of the City** report to ensure that it provides accessible, high-quality information for policymakers, partners, and the public.

- The program will conduct a comprehensive security audit of the data warehouse, including access controls, encryption, and compliance assessment, followed by logical and physical schema redesign to improve query performance, reduce redundancy, and align with best practices. HAIS will define and implement standardized analytic datasets, denominators, and core measures for the data warehouse to support consistent epidemiologic analyses, trend tracking, and reporting across programs and divisions.

Program FY27-31 Strategic Initiatives

The HAIS team will continue to work on PDPH's data, analytic, and staff capacity to support timely, equitable, and actionable public health decision-making. The team will sustain Department-wide data standards and governance practices to improve data quality, security, and responsible access, while modernizing data systems to increase efficiency and interoperability across divisions. Key activities include publishing, maintaining, and enhancing core public-facing products such as a neighborhood-level dashboard, the Health of the City report, and PhilaStats, as well as maintaining relevant data shared through City platforms. The team will advance production deployment of case reporting dashboards, including the Data Integration Building Blocks (DIBBs) electronic case reporting (eCR) viewer, by improving security, performance, and testing. Staff development will remain a priority through training, professional development, and opportunities for epidemiologists to connect, collaborate, and build skills across PDPH. PDPH will continue to build strong partnerships across PDPH to support these efforts.

Program 9: Division of Reproductive, Adolescent, and Child Health (ReACH)

Program Description

The ReACH 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

- **Menstrual Equity:** ReACH launched Philly Phlow, an initiative to distribute free, high-quality period products across recreation centers and Free Library branches, expanding citywide access and reducing barriers to menstrual equity for communities with the greatest need.
- **Support Services:** ReACH expanded and strengthened the Care Connect Warmline to improve timely access to behavioral health, substance use, and social support services for pregnant and postpartum Philadelphians, resulting in smoother care coordination and more effective linkage to treatment and resources.
- **Referral Program:** ReACH expanded Philly Families CAN, the intake and referral phone line that connects pregnant people and families with children of all ages to resources, to include a concrete goods fund that supports families with rental and utility arrears and other urgent needs.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent of women initiating breastfeeding	81%	≥ 80%	≥ 80%
Percent of non-Hispanic Black women initiating breastfeeding[1]	78%	≥ 80%	≥ 78%
Number of families referred to Philly Families CAN, the home visiting centralized intake system	3,001	3,000	3,000

Program FY27 Strategic Goals

- ReACH will launch a severe maternal morbidity (SMM) review committee to develop data-driven recommendations to prevent severe complications and improve the quality of care.
- ReACH will launch a public health campaign promoting evidence-based early pregnancy care, increasing timely access to high-quality prenatal care and early pregnancy services.
- ReACH will continue piloting Philly Joy Bank, a guaranteed income in pregnancy program, and study its effects on reducing racial disparities in prematurity and infant mortality.

Program FY27-31 Strategic Initiatives

In conjunction with the Office of Domestic Violence Strategies and other community partners, ReACH will establish an intimate partner violence (IPV)/gender-based violence (GBV) surveillance and case review team, modeled after the Maternal Mortality Review Committee (MMRC) and Severe Maternal Morbidity (SMM) review structures, to analyze trends, identify gaps, and inform systems-level policy and program improvements. ReACH will develop a sustainable Medicaid reimbursement pathway for the Community Doula Support Program (CDSP) by aligning program design with state requirements, supporting doulas in meeting credentialing/training standards, and creating a long-term refinancing model that ensures equitable access to doula care for pregnant and postpartum people across Philadelphia.

Program 10: Medical Examiner's Office (MEO)

Program Description

Th Medical Examiner's Office (MEO) 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

- **Mass-Casualty Response:** The MEO responded to a complex, multi-day mass-casualty scene for the plane crash in Northeast Philadelphia, which was completed without causing delays in routine services at the MEO.
- **Interment for MOVE victims:** Finally, and after a years-long ordeal spanning several Administrations, the Parker Administration and the Department of Public Health can affirm that MEO has interred all human remains of the victims of the 1985 MOVE bombing in Laurel Hill Cemetery, ensuring a degree of closure, dignity, and respect for these victims and their families.
- **Increased Staffing:** The MEO hired three full-time forensic pathologists, a position that has historically been difficult to fill, through collaboration with the Office of Human Resources and active recruiting efforts

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent of all cases with autopsy reports issued within 90 calendar days[1]	71.6%	≥ 90.0%	≥ 90.0%
Number of death cases investigated	6,285	Meet demand	Meet demand

[1] Budgeted vacancies in staff positions impacted results in FY25. The targets for FY26 and FY27 are based on higher staffing levels. The target conforms with the guidelines of the National Association of Medical Examiners.

Program FY27 Strategic Goals

- The MEO will contract with a vendor by the end of FY27 to design a new electronic medical records (EMR) system to accurately incorporate toxicology data and track the chain of custody.
- The MEO will strive to fill all budgeted Civil Service vacancies by the end of FY27.
- The MEO will work to achieve toxicology lab accreditation by the end of FY27.

Program FY27-31 Strategic Initiatives

The MEO will work to implement a new EMR system. The MEO will also continue to work efficiently to address hiring needs and hire a new Chief Toxicologist to update the policies and procedures of the toxicology lab in preparation for accreditation.

Program 11: Public Health Laboratory (PHL)

Program Description

The Public Health Laboratory (PHL) 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. PHL focuses on different types of laboratory analysis, including microbiology, clinical chemistry, and immunology.

Recent Accomplishments

- **Wastewater Sequencing:** PHL implemented wastewater sequencing for Mpox Clade 1 and 2, as well as diagnostic polymerase chain reaction (PCR) testing for H5N1 (Bird Flu).
- **Community Testing:** PHL established two five-year contracts with vendors to perform gonorrhea, chlamydia, HIV, and hepatitis testing at community-based organizations and the School District of Philadelphia.
- **In-House Testing:** PHL transitioned reference lab testing for Measles IgG, Mumps IgG, Rubella IgG, and Varicella Zoster (MMRV) IgG to in-house testing, thus providing a more rapid turnaround time for diagnostic and surveillance requests.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of diabetes blood sugar tests performed	14,799	≥ 12,500	≥ 13,000

Program FY27 Strategic Goals

- PHL will strengthen operational capabilities by improving recruitment efforts in the hiring and retention of hard-to-fill laboratory clinical science positions.
- PHL will validate and onboard Tuberculosis (TB) and Enteric Sequencing testing.

Program FY27-31 Strategic Initiatives

PHL will increase its candidate pool in an effort to attract and train new Medical Technology Level 2 candidates, which will allow the lab to build capacity to perform additional high-complexity testing. PHL will also transition hematology, urine fentanyl and oxycodone, and lead testing from an external laboratory services vendor to in-house testing to reduce result turnaround time and send-out testing costs.

Program 12: SUPHR

Program Description

The SUPHR 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

- **Medetomidine:** SUPHR responded to the introduction of medetomidine into Philadelphia's drug supply by disseminating best practices for treating medetomidine withdrawal, distributing medetomidine test strips, providing updated overdose reversal training, and conducting syndromic surveillance.
- **Cardiovascular Health:** In November 2025, SUPHR successfully developed and launched the Heart-to-Heart campaign that focuses on increasing awareness of the link between stimulant use and heart disease.

— **Drug Checking Surveillance:** SUPHR relaunched drug-checking surveillance this year with over 500 samples collected and sent for comprehensive toxicology testing. This included hiring a Field Epidemiologist and implementing drug sample collection at the Kensington Wellness Support Center. Additionally, SUPHR relaunched comprehensive drug toxicology testing of urine samples to complement surveillance drug checking and provide guidance to healthcare providers assessing patients for substance use treatment placement.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of trash bags of drug litter collected in the Kensington area[1]	3,619	2,500	2,500
Number of individuals who participated in Block-to-Block (B2B)[2]	202	100	100

[1] Since the end of FY25, additional partner initiatives have been engaged in litter pick up. For this reason, there is less litter on the streets, impacting the targets for FY26 and FY27.

[2] B2B is a same-day-pay program that pays individuals to pick up drug litter in the Kensington area. PDPH will reassess the target for this measure after collecting two full years of data.

Program FY27 Strategic Goals

— SUPHR will expand school-based bereavement and behavioral health support for youth and families affected by substance use. This will be supported by two recently hired 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 health disparities. This includes expanding education and risk reduction services.

Program FY27-31 Strategic Initiatives

SUPHR will launch a pilot of biosurveillance toxicology testing in Philadelphia emergency departments to detect changes in clinical presentations associated with changes in the drug supply. SUPHR will fully staff the Community Engagement Program and re-establish the Street Team, which conduct outreach on the ground in communities most impacted by overdose to inform strategies to reduce overdose and other harms associated with drug use. The Community Engagement Program leads SUPHR's efforts to address inequities in overdose and substance use, and strengthening this program will inform efforts across the division. SUPHR will also build on the Heart-to-Heart campaign by establishing community partnerships and integrating risk reduction and substance use prevention into primary care and community health settings. Finally, SUPHR will re-launch OD STAT, the Department's Overdose Fatality Review Program, which can be used as a vehicle to reduce disparities in fatal overdose. This re-launch of OD STAT is a collaborative work effort with the Office of Public Safety and a host of other departments.

PROGRAMS

ADMINISTRATION

FACILITIES MANAGEMENT (FIELD OPERATIONS)

FACILITIES MANAGEMENT (QUAD-PLEX)

REAL ESTATE AND PLANNING

DEPARTMENT WEBPAGE

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.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	8,617,062	9,965,810	10,355,751	10,472,281	10,737,221	10,756,504	10,756,504	10,756,504
Class 200 - Contracts / Leases	50,004,257	50,398,367	52,493,367	51,276,845	51,262,502	50,523,661	50,612,147	50,703,289
Class 300/400 - Supplies, Equipment	4,077,034	1,854,966	1,854,966	1,604,966	1,604,966	1,604,966	1,604,966	1,604,966
Class 500 - Indemnities / Contributions	194,500	-	-	-	-	-	-	-
Class 800 - Payments to Other Funds	31,414,487	40,015,035	40,015,035	44,085,905	41,262,364	44,450,459	47,690,183	51,183,987
TOTAL	**94,307,340**	**102,234,178**	**104,719,119**	**107,439,997**	**104,867,053**	**107,335,590**	**110,663,800**	**114,248,746**

Program 1: Administration

Program Description

The Administration 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

- In the first quarter of FY26, the Administration program onboarded two high school interns into full-time civil service trades positions through the City College for Municipal Employment (CCME) career and technical education (CTE) program.
- In the first six months of FY26, Administration onboarded individuals in several hard-to-fill trades positions, including Plumber, Electrician, Brick Mason, and heating, ventilation, and air conditioning (HVAC) Mechanic, which decreased the Department's vacancy rate by over 12 percentage points in the first six months of FY26.
- DPP created a barricade team in the Special Events Unit. In preparation for 2026, the City invested $2.75 million in mobile vehicle barricades, and this team is responsible for deploying and managing the new equipment during special events. This team also assists with other Department and Citywide initiatives throughout the year.
- In preparation for major special events in 2026, the Department strengthened its event operations and public safety readiness by procuring deployable vehicle barriers, developing a comprehensive event operations playbook, and training staff on the deployment and use of new equipment.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Human Resources: Days to fill position from certification to offer	17	≤ 25	≤ 25
Human Resources: Net hires	25	12	12
Safety: Number of injuries	16	Decrease from FY25	Decrease from FY26
Safety: Number of employees trained	64	100	100
Administration: Invoices – median days to pay (from date of receipt to date of submission to Finance)	12	12	12

Program FY27 Strategic Goals

- DPP will implement strategies to increase safety awareness and training throughout the Department by focusing on quarterly training initiatives.
- DPP will increase the number of high school student interns from School District CTE programs and CCME, with the goal of transitioning them to trades trainee positions upon graduation. DPP anticipates onboarding three high school students into civil service Public Works Maintenance Trainee roles in the next fiscal year.
- The Department will continue to prepare for 2026 special events in Philadelphia, including the Semiquincentennial, International Federation of Association Football (FIFA World Cup), and the Major League Baseball (MLB) All-Star Game, by working with vendors and partner agencies to ensure the Department's Special Events Unit has the necessary personnel and materials.

Program FY27-31 Strategic Initiatives

The Department will continue to seek opportunities for process improvements to reduce duplication of efforts in operational units. The Department will continue to work with the Office of Human Resources, CCME, 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 times through targeted staff training and process enhancements to more efficiently 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

- In March 2025, DPP completed a full upgrade of the Fleet Shop, Streets Department, and Sanitation Department locations at 3033 S. 63rd Street. The upgrade included new ceiling tiles in a large portion of the building, new lighting, new floor tiles, wall repairs, and painting.
- In April 2025, DPP completed the renovation of a vacant building at 2005 N. 2nd Street for the relocation of the Fire Marshal's Office, which was previously located at 3061 Island Avenue. The site at 3061 Island Avenue is now being used as Public Property's Zone 1 headquarters.
- In December 2025, DPP upgraded Fleet Shop 258, located at 2525 W. Master Street, with light-emitting diode (LED) lighting throughout the building.



2nd Highway Division renovation – Facilities Management (Field Operations)

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Facilities Division internal work order volume	7,390	< 8,000	< 8,000
Percent of work orders completed within service level	79%	≥ 80%	≥ 80%

Program FY27 Strategic Goals

- With public safety as a priority, the City has obtained vehicle barrier systems to increase security and safety at special events. DPP is responsible for deploying these systems and will be working closely with the Office of Special Events and other departments in the strategic placement of these systems during events.
- The Facilities Management Field Division will continue to monitor, update, repair, and replace facilities equipment as necessary to preserve or extend its useful life.
- The Division will continue to work with the Office of Sustainability (OOS) in replacing outdated lighting with LED lighting to bring facilities in alignment with Mayor Parker's goals for a cleaner, greener city.
- DPP will continue Fire Department kitchen renovations at Engines 40, 41, 43, and 54. The Department has also surveyed kitchens at Engines 28, 33, 49, and 63 for future replacement pending available funding.

Program FY27-31 Strategic Initiatives

DPP's Facilities Management Field Division will continue monitoring 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, and many City operating departments.

Recent Accomplishments

- The Facilities Division made additional security enhancements, including adding bag scanners and metal detectors, at the recently reopened underground subway entrance on John F. Kennedy Boulevard. These enhancements also included adding cameras in common lobby areas in MSB and in all elevator lobbies at 1515 Arch Street.
- The Facilities Division recently replaced all customer seating in the MSB concourse. This will result in a more comfortable and better overall experience for customers receiving services in the MSB.
- The Facilities Division recently replaced all rope stanchions in the public areas of MSB and 1515 Arch Street with new tamper-proof, acrylic-style stanchions. This prohibits visitors from bypassing security screenings at entry points and provides a platform for advertising departmental programming.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Facilities Division internal work order volume	7,390	< 8,000	< 8,000
Percent of work orders completed within service level	79%	≥ 80%	≥ 80%

Program FY27 Strategic Goals

- DPP will enhance the customer/visitor experience in City facilities by creating safer, cleaner, and more modern facilities.
- The Facilities Division will leverage public spaces to support communication and engagement by using building infrastructure, such as stanchions and common areas, as platforms to share information about City departments, services, and programming, increasing public awareness, encouraging civic engagement, and maximizing the functional value of public spaces.

Program FY27-31 Strategic Initiatives

Over the next five years, the Department of Public Property's Facilities Division at the Quadplex will focus on maximizing the efficient use of space and deploying resources strategically to support operational needs. Facilities Management will continue to align operational goals with the Department's overall mission, enhancing efficiency and preparing for future needs. These initiatives aim to balance maintenance, sustainability, technology integration, and cost management, thus improving occupant comfort.



Municipal Services Building (MSB) 14th floor renovation – Real Estate & Planning

Program 4: Real Estate and Planning

Program Description

The Real Estate and Planning 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 Accomplishments

- The Real Estate and Planning program performed three full-floor renovations in MSB in 2025. Each design focuses on laying out workstations to maximize space and efficiency, utilizing daylighting to create brighter office environments, and creating highly functional common areas and meeting rooms.
- DPP piloted the design and implementation of sunlight-responsive shades that automatically adjust to reduce excessive heat as part of a small office renovation on the 18th floor of the One Parkway Building for OOS. The project also included the installation of new workstations and enhancements to ensure adequate lighting throughout the workday in response to the new shading system.
- DPP completed a project at 1101 Market Street for the Department of Public Health. It was designed to accommodate private offices and collaborative open workspaces for a staff of 45, incorporating glass on front office walls to allow natural light into the open space.
- The Real Estate and Planning Division wrapped up major renovations at 2761 N. 22nd Street in North Philadelphia, a mini-City Hall location. This 3,000-square-foot satellite office has historically provided various municipal services, including serving as a polling station during elections, and has had long-standing, neglected building defects. The project, started in summer 2024, was opened in spring 2025.



2761 N. 22nd Street renovation and ribbon-cutting

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 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]	174	150	150
Lease cost per square foot	$21.98	$21.90	$21.90

[1] From FY25 to FY26, Public Property updated its space standards to maximize space efficiency.

Program FY27 Strategic Goals

- Real Estate and Planning will work to improve morale by upgrading the municipal work environment through thoughtful design and the standardization of workstation systems and interior finishes.
- Real Estate and Planning will continue its commitment to installing energy-efficient materials, furniture, fixtures, and equipment, reducing the City's carbon footprint across City-owned properties.
- This Division will serve as a leader in creating high-quality facilities and workspaces that support the City's workforce and promote long-term tenure in public service.

Program FY27-31 Strategic Initiatives

The Real Estate and Planning Division will collaborate closely with vendors and suppliers to optimize space planning, standardize finish selections, and apply consistent design principles. These efforts will improve construction efficiency, shorten project timelines, and reduce overall costs. Additionally, the Division will continue to streamline the standardization of furniture, fixtures, and equipment across City workplaces while advancing sustainable and green design practices. These initiatives will ensure the delivery of functional, efficient, and comfortable work environments for all City employees.

PROGRAMS

ADMINISTRATION AND MANAGEMENT

DIVISION OF SAFE NEIGHBORHOODS (DSN)

TOWN WATCH INTEGRATED SERVICES (TWIS)

DIVISION OF CRIMINAL JUSTICE (DCJ)

DIVISION OF REENTRY (DOR)

OFFICE OF THE VICTIM ADVOCATE (OVA)

OVERDOSE RESPONSE UNIT (ORU)

DIVISION OF COMMUNITY GRANTS (DCG)

DIVISION OF COMMUNITY SUPPORT (DCS)

DEPARTMENT WEBPAGE

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.

DEPARTMENT BUDGET

	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	9,305,263	9,425,008	11,670,326	11,672,404	11,672,404	11,672,404	11,672,404
Class 200 - Contracts / Leases	57,549,103	57,549,103	52,714,064	27,714,064	27,714,064	27,714,064	27,714,064
Class 300/400 - Supplies, Equipment	318,880	318,880	281,380	281,380	281,380	281,380	281,380
TOTAL	**67,173,246**	**67,292,991**	**64,665,770**	**39,667,848**	**39,667,848**	**39,667,848**	**39,667,848**

Program 1: Administration and Management

Program Description

OPS, led by the Chief Public Safety Director, is the City's hub for interdepartmental coordination on policy, planning, programming, and strategic initiatives for public safety.

Recent Accomplishments

- Administration and Management increased executive capacity, creating and filling three new Deputy Public Safety Director roles for Performance Management and Technology, Grants, and Communications. OPS also added a data strategist and an economic mobility strategist, with support from the Civic Coalition to Save Lives (CCSL) to secure state grant funding for these positions.

— Administration and Management led the formation of a new three-year partnership between the City and Pew Charitable Trusts, focused on capacity-building for community safety. Pew Charitable Trust provides technical assistance through the UPenn Crime and Justice Policy Lab. This partnership also supported cross-departmental planning and coordination in Kensington.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percentage of shooting incidents responded to by one or more OPS programs within 24 hours[1]	95%	100%	≥ 98%



Mayor Parker and Chief Public Safety Director Adam Geer at State of the City 2025, with former Neighborhood Wellness Court participant Jarrett Washington and case management supervisor Dominick Maurizio of the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS).

Program FY27 Strategic Goals

- Administration and Management will further expand OPS's data capacity by filling budgeted vacancies, integrating data operations across divisions, and rolling out new, advanced data systems.
- OPS will launch the Credible Messenger Academy, a custom-built training and credentialing program, and develop and pilot a violence intervention strategy that is native to social media and other online spaces.

Program FY27-31 Strategic Initiatives

OPS will focus on sustaining and deepening the City's remarkable gains in public safety, including a 60-year low in homicides and a historic drop in fatal overdoses. OPS will also focus on continuing to improve public perceptions of safety. To this end, OPS will work with partners across government, as well as the civic and academic sectors to fortify and systematize current efforts.

Program 2: Division of Safe Neighborhoods (DSN)

Program Description

The Division of Safe Neighborhoods (DSN) prioritizes public safety within communities, with a focus on ending gun violence in the city. DSN recognizes the significant influence of trauma on the continuous cycle of gun violence. The Division'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. DSN'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, DSN aims to create a safe and resilient Philadelphia.

Recent Accomplishments

- In Fall 2025, DSN launched the Incarcerated Community Crisis Intervention Program (ICCIP) in partnership with the Philadelphia Department of Prisons (PDP). This initiative brings credible messengers into PDP facilities to prevent violent incidents both behind the walls and in the community.
- DSN relaunched the Tactical program, which brings together Police District Commanders in high-violence areas with City agency representatives to enhance public safety via targeted deployment of City services, such as cleaning, greening, lighting, and blight reduction. DSN expanded community engagement efforts, including faith-based engagement, created and filled two new leadership roles to lead integration of the community violence intervention (CVI) ecosystem across the city, and brought in-house the executive team for Pushing Progress Philly (P3), the nation's first adaptation of Chicago's acclaimed Rapid Employment and Development Initiative (READI). READI is widely recognized for its intensiveness and duration among CVI models, as well as its efficacy in identifying high-risk people and preventing their involvement in gun violence.
- Deputy Director Deion Sumpter was appointed in August 2025 to serve on the Pennsylvania Office of Gun Violence Prevention's Executive Committee. This appointment will enable further cooperation and mutual support on gun violence prevention between the City and the Commonwealth.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of home visits conducted to engage high risk individuals in services[1]	6,445	8,000	7,000
Number of referrals made to service providers for high risk individuals	1,919	2,000	2,000

[1] The reduced target of 7,000 in FY27 compared to FY26 is due to decreasing trends in shooting numbers.

Program FY27 Strategic Goals

- DSN will continue CVI integration efforts, including enhanced operational coordination and data integration across programs, and will further advance ongoing efforts to use coordinated data and intelligence analysis to align CVI deployment to community needs.
- DSN will continue support of geographic information system (GIS) capacity at PPD. This initiative remains a critical component of the City's gun violence reduction strategy, providing real-time data and mapping integrated with OPS data systems to improve public safety efforts.

Program FY27-31 Strategic Initiatives

Leveraging evidence-based approaches and fostering collaboration with local stakeholders in government and the community, DSN aims to build an expansive violence reduction infrastructure that promotes trauma-informed care for those who need it most. Focal points for FY27-31 include involving the community in decision-making, ensuring their perspectives are central to violence prevention efforts; implementing educational programs to raise awareness about the consequences of gun violence and promote conflict resolution skills within communities; utilizing data to inform strategies, measure impact, and adapt interventions based on real-time information; and prioritizing 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

- TWIS lent its deep community knowledge and relationships to enhance strategic initiatives by other OPS divisions, including in Kensington.
- TWIS helped to fill gaps caused by a change in vendors for the School District's Safe Path program, organizing volunteers to ensure student safety on routes to and from school. Moreover, TWIS is coordinating with other providers of safety supports for student commuting, including the Penn Injury Science Center.
- TWIS continued and expanded programming in August 2025 for Public Safety Month, which originally launched in August 2024. Events were held citywide with police and community partners, including block parties and free programming at parks and recreation centers.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Average number of attendees per meeting/training	26	19	23
Number of meetings/trainings held	129	115	130

Program FY27 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 community organizations and school leaders.

Program FY27-31 Strategic Initiatives

TWIS will continue to focus on leveraging its expertise to build bridges between communities and government, and otherwise further the strategic objectives of OPS. In particular, TWIS will focus on its core competency in recruiting, training, and supporting volunteers, in order to empower community-led public safety efforts.

Program 4: Division of Criminal Justice (DCJ)

Program Description

The Division of Criminal Justice (DCJ) develops innovative practices to advance criminal justice reform for youth and adults, including community-based alternatives to incarceration. DCJ 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 and behavioral health professionals with first responders for 911 co-response. Crisis Intervention Response Teams (CIRT) respond to Police calls and Alternative Response 3 and 4 (AR-3 and AR-4), alternative response units within Philadelphia Fire Department (PFD) emergency medical services. 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.

Recent Accomplishments

- In January 2025, DCJ opened the Kensington Wellness Support Center (KWSC), a hub for physical and behavioral health care, criminal and civil legal help, and social services. In April 2025, it transitioned to 24/7/365 operations. KWSC is the home of PAD,

the Neighborhood Wellness Court (NWC), and walk-in services. It also serves as a warming and cooling center during heat and cold emergencies.

- DCJ further developed PAD, including relocating and expanding operations, integrated it with NWC, and launched a five-year $3.6 million research partnership funded by the National Institute on Drug Abuse.
- In partnership with the Office of Community Empowerment and Opportunity (CEO), the Department of Planning and Development (DPD), and Impact Services, DCJ launched the planning phase of the Just Home Project. This initiative, funded by the MacArthur Foundation, will provide dedicated housing for returning citizens. That includes a $360,000 planning grant and a $5 million construction loan at 1% interest.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Total pre-charging diversions for drug-related offenses by Police Assisted Diversion	1,143	1,300	1,300
Percentage of referred cases that were successfully diverted	82%	≥ 80%	≥ 82%
Number of successful engagements by 911 co-response teams[1]	794	885	800

[1] The FY27 target is based on actual results in FY25 and through the second quarter of FY26.

Program FY27 Strategic Goals

- DCJ will further develop KWSC operations.

Program FY27-31 Strategic Initiatives

DCJ will continue to facilitate cross-disciplinary collaboration and innovation involving law, behavioral health, and social services, prioritizing Mayor Parker's strategic focuses on Kensington, community safety, quality of life, and economic opportunity. DCJ will also continue the broad-based convening of peer exchanges, inter-agency dialogue, and OPS internal coordination.

Program 5: Division of Reentry (DOR)

Program Description

The Division of Reentry (DOR) 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, DOR delivers holistic support, including employment assistance, education, mental health and substance use 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, DOR ensures tailored support for diverse populations. Committed to breaking the cycle of incarceration, DOR empowers returning citizens to rebuild their lives and thrive within their communities.

Recent Accomplishments

- DOR augmented its growing direct-services programming with the July 2025 launch of Gateway to Success (G2S). This four-week program provides soft skills, behavioral health supports, and other resources to foster job readiness.
- DOR added a new workforce development specialist to support its growing portfolio of training, job readiness, and employment assistance initiatives.

- DOR collaborated with PDP to develop and launch a new Reentry Center on PDP's campus in October 2025.
- DOR awarded microgrants to five members of the Philadelphia Reentry Coalition, which is convened by DOR. These $20,000 grants will support programmatic expenses, including materials and stipends for program participants.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Individuals Receiving a Division of Re-entry Service[1]	1,711	1,800	1,800
Division of Re-entry Referrals made to partner agencies	1,410	1,400	1,400

[1] Examples of services include "Know Your Rights" seminars and wardrobe clothing vouchers.

Program FY27 Strategic Goals

- DOR will begin implementation of a grant-funded initiative to provide housing subsidies to returning citizens, accompanied by supportive services such as job training and case management.
- DOR will complete an innovative recidivism study that comprehensively and holistically examines the success of returning citizens. This ambitious project, in partnership with a cross-disciplinary team of Drexel University researchers, 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.
- DOR will work through community partnerships to enhance service delivery. This includes building new partnerships with other City agencies and optimizing coordination with PRC and other community-based partners. This work with PRC includes governance improvements, data collection, and a grant-funded strategic planning process.

Program FY27-31 Strategic Initiatives

DOR's strategic focuses include economic mobility and community-based service delivery. DOR will provide vocational training, certifications, and job placement assistance through business partnerships while addressing employer biases and will coordinate with the City College for Municipal Employment where possible. DOR will also offer entrepreneurship programs, along with financial education on budgeting, saving, debt management, and credit building. DOR will continue to work to ensure access to expungement, record sealing, and pardon services in community settings and will provide counseling to strengthen family bonds, engage the community through awareness programs, and foster restorative justice initiatives to promote healing and mutual understanding.

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

- In April 2025, OVA launched the City of Philadelphia Victim Services Advisory Council (CPVSAC), a select group of victim service providers and survivors assembled to foster collaboration, information sharing, resource-building, and collective advocacy.
- OVA completed training on the Crime Scene Clean-Up (CSCU) program for every Police District in the city. This program provides professional removal of biological matter from public property after shootings and other incidents of violence.

- OVA helped to secure a state grant to better coordinate domestic violence response and integrate data across City agencies.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percentage of individuals accepted for Office of the Victim Advocate services	65%	65%	65%
Percentage of next of kin successfully contacted and provided with victim resource letters	98%	≥ 95%	≥ 98%

Program FY27 Strategic Goals

- OVA will implement the supplemental funeral expense program to ensure that co-victims of homicide have prompt access to quality, affordable funeral services. This will supplement existing victim compensation funding, which typically does not cover the entire cost of funeral services, regardless of whether a homicide victim's family has the means to pay for them.
- In collaboration with the Office of Domestic Violence Strategies (ODVS) and stakeholders, OVA is overseeing human-trafficking awareness and prevention efforts related to the FIFA World Cup and other major events in 2026.
- OVA will implement a grant for domestic violence coordination in partnership with other OPS divisions and ODVS.

Program FY27-31 Strategic Initiatives

Over the next five years, OVA will 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. The Proposed FY27-31 Plan includes an increase to emergency relocation assistance under the Office of the Victim Advocate. This program helps high-risk individuals and families disrupt cycles of violence and retaliation by providing emergency safety planning and permanent relocation for residents facing imminent danger from gun violence or direct threats.

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 other 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

- ORU coordinated the launch of operations for the Nuisance Fire Task Force for the second winter. A collaboration among OPS, PFD, PPD, and Sanitation, the Task Force extinguished 404 fires and connected 395 people with services in the inaugural Winter 2024-25 season.
- ORU led planning and coordination for cooling and warming center operations at the Kensington Wellness Support Center during heat and cold emergencies. More than 300 people received services during cold emergencies in December 2025.
- ORU launched "Naloxone in Black," a partnership with PFD aimed at increasing access to naloxone in Black communities across Philadelphia. This project places newspaper-style naloxone distribution boxes outside of 61 fire stations in Philadelphia.
- ORU secured a grant from Bloomberg Philanthropies to develop an innovative initiative

with OPS's Division of Safe Neighborhoods to address substance use among young men engaged in violence intervention programs.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of individuals served at Kensington Wellness Support Center cooling or warming center	158	300	350
Number of resources distributed during declared weather cautions or emergencies[1]	6,977	9,000	9,000

[1] Resources include items such as handwarmers, socks, gloves, etc.

Program FY27 Strategic Goals

- ORU will continue to reduce overdoses and increase access to overdose prevention resources and services throughout Philadelphia, with an emphasis on decreasing demographic disparities in both fatal and non-fatal overdose data.
- ORU will continue to support new and existing initiatives that increase access to treatment and recovery services, prevent overdoses, and improve the quality of life for PWUD and the communities most impacted by the overdose epidemic. This will include relaunching overdose fatality reviews ("OD Stat") in partnership with the Philadelphia Department of Public Health (PDPH).
- ORU will continue to coordinate the City's response to the overdose crisis as it affects the Kensington neighborhood.
- ORU will continue to work to decrease stigma and increase information around overdoses in Philadelphia and extend specific resources to support hardest hit communities dealing with overdoses.

Program FY27-31 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. 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 Philadelphia.

Program 8: Community Support

Program Description

The Division of Community Support (DCS) endeavors to enhance quality of life with holistic, root-and-branch strategies that include Neighborhood Wellness Court (NWC), an innovative, fast-track diversion program in Kensington. NWC provides individuals arrested for drug-related summary offenses an opportunity to immediately receive same-day physical and behavioral health care, criminal and civil legal assistance, and social services. NWC is transitioning to a dedicated staffing model, which will support the expansion of operations to five days per week. DCS also includes a community partnerships team that continuously engages the community and liaises with City agencies and outside entities to resolve community issues.

Recent Accomplishments

- DCS hired a dedicated NWC leadership team, including NWC's inaugural Director and Clinical Manager.
- DCS coordinated with NWC partners, including PPD, DBHIDS, the First Judicial District, and the Defender Association, to plan for expansion of operations to five days per week.

- DCS launched the Kensington Community Advisory Board (KCAB) in July 2025 to provide input on City planning and coordination in Kensington.

Program Performance Measures

No performance measures associated with this program.

Program FY27 Strategic Goals

- DCS will complete the buildout of OPS's dedicated team of NWC staff.
- DCS will effectuate the transition to five-day NWC operations in coordination with NWC partners.
- DCS will enhance and expand engagement of the KCAB.

Program FY27-31 Strategic Initiatives

In line with Mayor Parker's Kensington strategy, DCS seeks to progress from stabilization of positive community conditions to solidification and sustainment. Over the next five years, this will include the systemization of successful interventions, including NWC and community partnerships. DCS will also endeavor to evaluate and enhance its work, reaffirming tactical approaches that prove effective.

Program 9: Community Grants

Program Description

The Division of Community Grants (DCG) is responsible for a diverse grantmaking portfolio centered around the Anti-Violence Community Partnership Grants (AVCPG) program.



Mayor Parker, Chief Public Safety Director Adam Geer, and Director of Public Engagement Anton Moore celebrate awardees of the Office of Public Safety's (OPS) Anti-Violence Community Partnership Grants program.

Recent Accomplishments

- As part of a $25 million antiviolence initiative, AVCPG provided technical assistance and $24 million in direct grants for violence prevention to 147 community-based organizations. This included 17 grant awards of up to $100,000 for organizations that were invited to seek larger grants after demonstrating success in implementing City microgrants.
- DCG hosted its second annual grantee summit in summer 2025. The summit brought together grantees to showcase their work, participate in learning opportunities with experts and peers, and make connections with potential collaborators.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Average technical assistance hours provided per grantee each cycle	4.8	5.0	5.0

Program FY27 Strategic Goals

- DCG will work to formalize and expand collaboration between grantees and programs operated or overseen by OPS.
- DCG will further develop data and evaluation infrastructure in support of program enhancement.
- DCG will build on existing partnerships with other funders to better coordinate and maximize impact.

Program FY27-31 Strategic Initiatives

DCG will continue its efforts to better effectuate its core goals by supporting community-led approaches to public safety, investing in the work of community-based organizations serving the people and places most affected by violence, and intentionally supporting those organizations' development and sustainability. In doing so, DCG seeks to align with OPS's broader goal of sustaining and deepening Philadelphia's historic gains in public safety through the fortification of community capacity.

PROGRAMS

DOCUMENT RECORDING

RECORDS MANAGEMENT

IMAGING

PUBLIC ACCESS TO RECORDS

DEPARTMENT ADMINISTRATION

DEPARTMENT WEBPAGE

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.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	3,620,164	3,793,693	3,992,231	4,035,760	4,166,483	4,175,045	4,175,045	4,175,045
Class 200 - Contracts / Leases	748,500	809,122	809,122	704,122	704,122	704,122	704,122	704,122
Class 300/400 - Supplies, Equipment	141,207	143,758	143,758	143,758	143,758	143,758	143,758	143,758
TOTAL	**4,509,871**	**4,746,573**	**4,945,111**	**4,883,640**	**5,014,363**	**5,022,925**	**5,022,925**	**5,022,925**

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

- In FY25, more than 92 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 a 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 real time. DOR has been able to maintain this consistency for the past three (3) fiscal years.

- DOR launched an **online form** allowing homeowners to report suspected deed or mortgage fraud. This is another tool that residents can use to file reports online quickly without having to make a visit to City Hall. Since going live in June 2025, DOR has received 129 online fraud reports.
- In September 2025, DOR launched the nation's first Vital Statistics Verification System, which enables DOR staff to perform automated verification of grantor vital status at the time of an attempted deed recording. This tool will prevent fraudsters from attempting to transfer property from persons who have transitioned into their name, which will assist in the prevention of deed fraud and preservation of existing housing. This addresses one of the most common types of deed fraud, in which fraudsters attempt to steal homes still in the name of deceased homeowners. This was an intergovernmental collaboration among DOR, the Office of Innovation and Technology (OIT), Revenue, and the Law Department.
- In December 2025, DOR testified in support of legislation that Mayor Parker later signed into law on February, 10, 2026, providing a measure of financial relief to victims of deed fraud. When a fraudster steals a property, they sometimes pay the City's Realty Transfer Tax to legitimize the theft and make the transaction look real. The City would not have received this tax payment except for the fraud. The new law allows a victim who obtains a court order voiding a fraudulent deed to request a refund of the realty transfer taxes paid. The refund goes to the victim, helping offset the substantial legal costs victims incur to reclaim their property.



Mayor Parker's Press Conference on September 4, 2025, announcing Deed Fraud Vital Statistics Verification System & New Regulation.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percentage of land records filed electronically (deeds, mortgages, etc.)	92%	≥ 92%	≥ 92%
Percentage of documents recorded within 24 hours	100%	100%	100%

Program FY27 Strategic Goals

- The Document Recording program will maintain a one-day turnaround time for recorded documents.
- The Department will continue its public outreach related to deed fraud.
- The program will add three more years of historical deeds to PhilaDox, DOR's public-facing database of recorded documents.

Program FY27-31 Strategic Initiatives

Over the next five years, Records will continue its strategic focus to maintain a high level of e-recording and rapid processing of fee and tax revenue and will continue to identify and implement change management that serves as best practice for operations in the Document Recording unit. For example, DOR will be working with the Revenue and Law Departments to enhance data collection and data sharing on City realty transfer tax collection to better monitor taxpayer compliance with realty transfer tax requirements. DOR 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 these organizations to share property data and conduct research on how to better address deed fraud and tangled title by learning about and developing best practices. This outreach is supported by Housing Trust funds from Mayor Parker's Housing Opportunities Made Easy (H.O.M.E.) Initiative through the City's Department of Planning and Development.

Program 2: Records Management

Program Description

The Records Management 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

- DOR has been working diligently with Departments to acquire authorization to recycle records that have expired but are still in the record storage center. As of the end of the second quarter of FY26, DOR was on track to exceed its performance target for the number of boxes recycled in the fiscal year. Through the second quarter of FY26, DOR had received authorization to recycle more than 8,600 boxes of records in FY26, and had recycled 5,928 through Q2 of FY26. In 2025, DOR trained 10 departments and 77 employees on best practices of records management and the importance of maintaining retention schedules that are current.
- In 2025, DOR trained 10 departments and 77 employees on best practices of records management and the importance of maintaining retention schedules that are current.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of boxes containing expired records recycled[1]	10,453	10,000	10,000

[1] Records continues to work on clearing a backlog of expired documents.

Program FY27 Strategic Goals

- DOR will continue to recycle expired records and collaborate with departments to digitize records. This improves efficiencies in operations and reduces 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.

Program FY27-31 Strategic Initiatives

DOR will seek to reduce the inventory located in the Records Storage Center by ten percent each fiscal year from FY27-31 through the recycling of expired City records, reduction of data debris, and increased digitization of records. This reduction will ensure space is available in the warehouse to support departments' request to store their inactive business records.

Program 3: Imaging

Program Description

The Imaging program consists of the 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 City forms.

Recent Accomplishments

- In 2025, DOR assisted The Mayor's Office Neighborhood Community Action Centers (NCAC) in printing of thousands of documents for the mini-City Halls to provide services that constituents can see, touch, and feel in their communities.
- DOR is assisting the Department of Revenue in printing almost 300,000 pages of notices that must be mailed to taxpayers under existing law in 2026.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percentage of print jobs completed within customer deadline	100%	≥ 98%	≥ 98%

Program FY27 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 FY27-31 Strategic Initiatives

In FY27-31, DOR will continue to focus on monitoring its modern, data-driven performance management system using Central Duplication's workflow software to determine which departments can reduce their reliance on paper copies and switch to digital formats.

Program 4: Public Access to Records

Program Description

The Public Access to Records 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 contain 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

- DOR, in collaboration with the Law Department, completed a concession contract for a vendor to digitize and maintain approximately 20 million historical genealogical records from the City Archives. These include marriage, birth, and death records, which were previously only available hard copy and through legacy computer systems at the City Archives.

- In September 2025, DOR began accepting credit card payments for many in-person transactions, including document recording, realty transfer taxes, real estate document copies, and City Archives services. This brings much-needed convenience for people visiting DOR offices who previously had to use cash, money orders, or checks for these transactions.

- 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 at its facility for Independence Day and National 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

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percentage of financial disclosures filed electronically	99%	≥ 98%	≥ 98%
Percentage of public land requests turned around within one day	100%	100%	100%



Joshua Blay, Archivist providing a tour of Philadelphia City Archives (PCA) to the Museum Council of Greater Philadelphia.

Program FY27 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. 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.
- DOR will collaborate and engage with historical societies, universities, organizations, and museums to create programs that commemorate the America250 Semiquincentennial celebration.

Program FY27-31 Strategic Initiatives

During FY27-31, DOR will work with a vendor to complete the digitization of an online public platform for approximately 11 million historical genealogical records from the City Archives. Additionally, DOR will continue its ongoing project to digitize and make available more deeds from prior to 1974 on its online public portal, Philadox.

Program 5: Department Administration

Program Description

The Department Administration program oversees the day-to-day operational management of all DOR programs. It includes the Department's Executive Office, which consists of the Commissioner, Deputy Commissioner, Budget Officer, Records Operations Manager, and other administrative staff.

Recent Accomplishments

- In collaboration with the 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

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Departmental vacancy rate	5%	< 10%	< 10%

Program FY27 Strategic Goals

- In collaboration with CTO, DOR will implement remote deposit safes in its central administrative office, which will expedite revenue deposits and free up administrative resources.

Program FY27-31 Strategic Initiatives

DOR will continue to evaluate and improve its revenue procedures in collaboration with the City Treasurer's Office, Department of Revenue, and Law Department to implement more efficient revenue reconciliation processes. DOR will also plan a retreat for all team members to continue to foster an environment where team members feel their work is important and valued, and where there is trust between staff and leadership.

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 WEBPAGE

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.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	24,127,629	23,679,845	24,093,067	25,083,695	25,826,059	25,861,812	25,861,812	25,861,812
Class 200 - Contracts / Leases	5,947,686	5,064,649	5,714,649	6,627,649	7,114,149	5,727,649	5,727,649	5,727,649
Class 300/400 - Supplies, Equipment	1,852,659	2,069,045	2,069,045	1,290,545	1,155,345	1,069,045	1,069,045	1,069,045
TOTAL	**31,927,974**	**30,813,539**	**31,876,761**	**33,001,889**	**34,095,553**	**32,658,506**	**32,658,506**	**32,658,506**

Program 1: Policy, Analysis, Executive Direction, and Administration

Program Description

The Policy, Analysis, Executive Direction, and Administration 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

— **Payment Processing Scanner Replacement:** In October 2025, Revenue replaced five end-of-life payment processing scanners with modern, industry-standard equipment. The new scanners operate approximately 50 percent faster, reduce overall processing errors, and improve processing efficiency and timeliness, enhancing customer service while ensuring taxpayer information remains secure and compliant with City data protection standards.

- **Concourse Renovations:** In partnership with the Department of Public Property, Revenue completed phases one and two of the four-phase Concourse renovation in September 2025. The modernized space improves operational efficiency, supports effective government operations, and demonstrates commitment to staff and taxpayers.
- **Comprehensive Outreach Plan:** In collaboration with the Department of Commerce, community stakeholders, and City Council, Revenue deployed a comprehensive outreach strategy to educate businesses and tax preparers about changes stemming from the elimination of the $100,000 Business Income and Receipts Tax (BIRT) exemption, which was the result of a legal challenge. Outreach efforts included in-person workshops, webinars, video content, mailed notices, and online resources.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent of budgeted positions filled	86.0%	87.0%	87.0%

Program FY27 Strategic Goals

- Revenue will improve customer service and compliance through coordinated service delivery. Revenue will continue to participate in the PHL Open for Business cross-departmental collaboration to streamline City services, enhance customer experience, and increase taxpayer compliance.
- Revenue will continue expanding enrollment in assistance programs through focused outreach and data sharing. Through a comprehensive outreach strategy, Revenue will promote the combined Real Estate Tax assistance application in coordination with the Office of Property Assessment to connect eligible residents to available resources.
- Revenue will strengthen collections through integrated data and compliance strategies. The Data and Research Unit will improve compliance and collections by linking delinquencies across multiple debt types, creating a more unified and efficient collection approach.

Program FY27-31 Strategic Initiatives

The Department of Revenue continues to maintain and enhance core systems and self-service functionality to improve efficiency and customer service for taxpayers and water customers. Over the next five years, Revenue will focus on sustaining reliable technology infrastructure, refining digital tools in response to legislative and customer needs, and strengthening data-driven approaches to outreach and enforcement. Community-informed engagement strategies will guide education and assistance efforts, particularly for vulnerable populations, while internal process improvements will support consistent, high-quality service delivery across programs.



Revenue completes phases 1 and 2 of the four-phase MSB Concourse renovation in September 2025.

Program 2: Water Billing, Accounting, and Customer Service

Program Description

The Water Billing, Accounting, and Customer Service program determines what water, sewer, and stormwater charges customers owe, lets people know how much to pay, and processes payments received.

Recent Accomplishments

- **Modernization of Billing Data Processing:** In partnership with the Office of Innovation and Technology, Revenue modernized meter and billing data processing through adoption of an industry-standard data format. This update improves data accuracy, reduces manual intervention, and strengthens the reliability of customer billing.
- **Expanded Adoption of Paperless Billing and AutoPay:** Customer use of MyPhilly-WaterBill continues to increase, with nearly 53 percent of water customers registered for online accounts by the close of FY25, a seven percent increase from FY24. Paperless billing enrollment and AutoPay participation also increased by 12 percent from FY24, reducing internal billing costs, accelerating payment processing, and helping customers stay current on their bills.
- **Water Billing System Replacement Procurement:** In collaboration with the Philadelphia Water Department, the Law Department, and the Office of Innovation and Technology, Revenue finalized requirements for the water billing system replacement and a Request for Proposals was issued. Eligible submissions are under review by a multi-department selection committee to advance the multi-year system replacement effort.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent of water bills paid in 90 days	85.2%	85.0%	85.0%
Dollar amount of water bills collected	$876,691,024	≥ Current budget estimate	≥ Current budget estimate

Program FY27 Strategic Goals

- Revenue will develop and implement a structured plan to sunset the legacy water billing system, ensuring a smooth migration for customers and staff.

- Revenue will conduct an analysis to evaluate how service disconnection protections affect payment patterns and collections, informing future operational strategies. Revenue expects to complete this analysis in FY27 Q2.

- Revenue will use current e-billing participation data to inform focused outreach strategies to expand paperless billing by 7.5 percent and AutoPay enrollment by 10 percent over end of year FY26 levels in FY27.

Program FY27-31 Strategic Initiatives

The Department of Revenue will continue the multi-year effort to replace the legacy water billing system, with deployment anticipated in FY29. In collaboration with the Philadelphia Water Department, the Law Department, and the Office of Innovation and Technology, the Department will manage system design, development, and phased implementation. Over the five-year period, the program will focus on operational readiness, change management, and customer communications to support a seamless transition and improve long-term billing accuracy, efficiency, and customer service.



Revenue Commissioner McColgan speaks at the reopening of the North Philadelphia Municipal Services Center alongside representatives of partner organizations on March 4, 2025.

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

- **Protection for Federal Workers:** During the fall 2025 federal government shutdown, Revenue launched a temporary assistance program to support furloughed federal workers by providing protection from service disconnections, delayed payment requirements, and waived penalties. These measures helped stabilize 130 approved households during a period of income disruption and supported continued access to essential water services.
- **Improved Language Access for Water Assistance:** Revenue made enhancements to the online water assistance application to improve visibility and access to language options for customers with limited English proficiency. All ten available languages are now clearly listed at the top of the application, simplifying navigation and improving usability.
- **Increased Assistance Enrollment:** Participation in water assistance programs reached unprecedented levels due to continued auto-enrollment and coordinated outreach with the Philadelphia Water Department. As of December 2025, more than 83,000 water customers are receiving income-based assistance through TAP and the Senior Citizen Discount, a 38 percent increase over December 2024 enrollment.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent of applications reviewed within 30 days	100%	100%	100%

Program FY27 Strategic Goals

- Revenue will expand outreach to customers with high water usage to promote conservation practices and available tools that help reduce consumption and lower bills.
- Revenue will resume the recertification process for water assistance program participants to ensure continued eligibility and connect customers to the most appropriate level of support based on updated household information.
- Revenue will implement an adjusted penalty forgiveness policy, allowing TAP participants to earn incremental penalty forgiveness each month their TAP bill is paid in full. Previously, TAP participants only received monthly principal forgiveness, and any penalty forgiveness required 24 consecutive monthly payments.

Program FY27-31 Strategic Initiatives

Revenue will build on insights from research and internal analysis to develop a plan to reduce barriers to enrollment in customer assistance and increase water affordability for vulnerable residential customers. Through customer engagement, data analysis, and collaboration with national peers, Revenue will ensure that policies reflect best practices and are responsive to the needs of Philadelphia's communities. These recommendations will inform future program design and support the City's broader affordability goals.

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, shutting off delinquent accounts, conducting sales of property through Sheriff's Sales, landlord Sequestration, and administering payment agreements. Sequestration is a court-authorized process in which a neutral third

party is appointed to collect rental income from a property and apply it toward resolving the property's outstanding debt.

Before initiating enforcement actions and throughout enforcement noticing, Revenue conducts targeted outreach to connect vulnerable customers with available assistance programs. These efforts aim to prevent households from additional enforcement actions by helping them access grants, payment plans, and other forms of financial relief.

Recent Accomplishments

- **Resumption of Sheriff Sales Using Outside Counsel:** In cooperation with the Law Department and the Office of Innovation and Technology, Revenue automated Sheriff Sale referrals for delinquent commercial properties and vacant and stormwater-only residential properties. This replaced a previous manual process paused during the pandemic and resulted in the immediate referral of 833 accounts representing $16.5 million in delinquent balances.
- **Transition of Charitable Water Discount Administration:** The administration of the charitable water discount program was transferred from the Philadelphia Water Department to the Department of Revenue, with support from the Law Department. The transition included new regulations, updated forms and notices, and the launch of a dedicated program webpage to support consistent administration, customer understanding, and promote accessibility.
- **Improved Enforcement of HELP Loans:** To bring customers into compliance and increase collections, Revenue automated the referral of delinquent Homeowner Emergency Loan Program (HELP) balances to an external collection agency, in collaboration with the Law Department. As of October 2025, approximately 5,600 delinquent loans totaling more than $20 million in receivables are now eligible for enhanced enforcement.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent change in delinquent principal outstanding (excludes current charges not yet overdue/delinquent and city bills)	0.3%	-1.0%	-1.0%
Percent of delinquent water accounts in payment agreements or TAP	31.9%	32.0%	32.0%

Program FY27 Strategic Goals

- Revenue will enroll chronically delinquent customers, who are entering into new payment agreements with the Law Department, into AutoPay to promote continued compliance and improve collections.
- Revenue will continue to refine account selection for Sequestration and other enforcement initiatives through expanded data accessibility to ensure the most effective collection tool is applied to each delinquent account.
- Revenue will provide staff with training and educational support to expand the use of consolidated lawsuits and multi-property actions, enabling more effective collection of all debt owed by multiple property owners and prioritizing enforcement against persistently noncompliant customers.

Program FY27-31 Strategic Initiatives

Revenue will continue working with the Law Department to strengthen the use of effective collection strategies, including Sheriff Sales, Sequestration, and consolidated legal actions, while maintaining appropriate tenant and homeowner protections. The implementation of the new water billing system will create opportunities to redesign enforcement workflows, reduce manual processing, and ensure consistent treatment of delinquent accounts across customer types, supporting more efficient collections.

Program 5: Tax Billing, Accounting, and Customer Service

Program Description

The Tax Billing, Accounting, and Customer Service 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

- **Deed Fraud Prevention Tool:** Revenue developed a screening tool using the Social Security Administration's Death Master File to support the Department of Records in identifying potentially fraudulent in-person deed recording requests. This screening tool flags applications associated with deceased individuals, strengthening fraud prevention and protecting property owners.
- **Customer Service Improvements and Philadelphia Tax Center Enhancements:** In the Philadelphia Tax Center, which is Revenue's integrated tax system, Revenue made many enhancements, including expanded tax professional registration options, electronic refund delivery through Automated Clearing House (ACH) refunds, and enhanced representative tools through the Contact Center feature. These updates reduced processing time, improved response accuracy, expanded self-service options for taxpayers and preparers, and decreased customer wait times.
- **Use and Occupancy Tax Account Reconciliation:** Revenue completed a data reconciliation project, using updated land use and structure codes from the Office of Property Assessment to identify properties subject to the Use & Occupancy Tax. More than 5,000 accounts were created or reopened and Revenue established an automated process to improve ongoing accuracy, reduce manual review, and increase efficiency in identifying newly taxable properties, supporting consistent revenue collection for the School District of Philadelphia.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent of Real Estate Tax collected within calendar year[1]	94.4%	96.5%	95.0%
Total dollar amount collected (General Fund)	$5,146,528,154	≥ Current budget estimate	≥ Current budget estimate
Total dollar amount collected (School District)	$251,665,555	≥ Current budget estimate	≥ Current budget estimate



Revenue Commissioner McColgan congratulates a member of Revenue staff at the Supervisor Training Exemplary Program (STEP) Graduation in May 2025.

Program FY27 Strategic Goals

- Revenue will continue to improve customer service through enhancements to the Contact Center, including expanded call history integration and automated guidance for common taxpayer issues that directs users to existing self-service tools.
- Revenue will expand access to electronic refunds by enabling taxpayers to request ACH refunds directly within tax returns, reducing reliance on paper checks and separate refund petitions.
- Revenue will strengthen oversight of Real Estate Tax assistance programs through continued expansion of the Tax Benefit Review Unit, improving identification of ineligible accounts and ensuring accurate billing of prior-period tax liabilities.
- Revenue will automate identification of properties subject to the Parking Tax using updated land use, class, style, and structure codes from the Office of Property Assessment, replacing manual account creation processes.

Program FY27-31 Strategic Initiatives

Revenue will continue enhancing the Philadelphia Tax Center to improve usability, efficiency, and customer experience in response to user feedback and evolving technology. Ongoing education and outreach efforts will support business taxpayers and preparers affected by recent tax law changes, including expanded workshops, webinars, and seasonal customer service capacity. These initiatives will strengthen compliance, reduce administrative burden, and support consistent, reliable service delivery.

Program 6: Taxpayer Assistance and Credit

Program Description

Revenue provides tax relief to individual homeowners and business taxpayers through the Taxpayer Assistance and Credit 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

- **Combined Real Estate Tax Assistance Application:** In September 2025, with support from the Office of Innovation and Technology, the Law Department, and the Office of the Chief Administrative Officer as part of the Better Services PHL initiative, Revenue completed a bilingual combined application for Real Estate Tax assistance programs, consolidating five programs into a single online application. This streamlined approach reduces duplication, simplifies eligibility determination, and improves customer access to assistance.
- **Increased Real Estate Tax Assistance Enrollment:** During FY25, more than 33,000 Real Estate Tax assistance applications were processed, with over 26,000 approved, resulting in a net enrollment increase of 7,896 property owners compared to FY24. This growth reflects expanded outreach and improved accessibility of assistance programs.
- **User Testing of the Combined Application:** In collaboration with the Office of Innovation and Technology, Revenue conducted multilingual in-person user testing on the combined application. Feedback from these sessions is being used to refine usability and improve customer experience.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent of eligible homeowners receiving relief	76.9%	81.5%	80.0%
Count of properties enrolled in Homestead or Longtime Owner Occupants Program (LOOP)	259,300	275,225	276,000

Program FY27 Strategic Goals

- Revenue will expand strategic outreach efforts to increase participation in Real Estate Tax assistance programs and promote the combined assistance application through community partners and targeted engagement.

- Based on user feedback, Revenue will continue to improve the combined Real Estate Tax assistance application with a focus on usability, language accessibility, and reducing barriers for eligible property owners.
- Revenue will continue processing Real Estate Tax assistance applications within 30 days to ensure timely and reliable access to relief for eligible taxpayers.



Revenue leads a business tax workshop on recent Business Income and Receipts Tax (BIRT) changes in University City in collaboration with the Department of Commerce on July 29, 2025.

Program FY27-31 Strategic Initiatives

Revenue will continue refining outreach strategies and eligibility identification methods to increase enrollment in Real Estate Tax assistance programs. In 2024, the Department of Revenue created the Real Estate Tax Assistance Outreach Map, a data-driven tool that uses census tract and Revenue data to identify areas with high owner-occupancy and low enrollment in real estate assistance programs, enabling outreach prioritization. Building on insights from the Real Estate Tax Assistance Outreach Map and user testing, Revenue will enhance application usability and data-driven engagement. Ongoing collaboration with the Office of Innovation and Technology will support iterative improvements that streamline the application process and improve customer experience while maintaining program integrity.

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, sequestrating rents from delinquent properties, and administering payment agreements. Before initiating enforcement actions and throughout enforcement noticing, Revenue conducts targeted outreach to connect vulnerable customers with available assistance programs. These efforts aim to prevent households from additional enforcement actions by helping them access Real Estate tax assistance programs or enter into a payment agreement.

Recent Accomplishments

- **Voluntary Disclosure Program policy update:** Revenue revised eligibility requirements for the Voluntary Disclosure Program to limit required disclosures to the prior three years, aligning City policy with the Pennsylvania Department of Revenue. This change encourages participation, improves compliance, and supports increased collections.
- **Expanded Use and Occupancy Tax enforcement:** In partnership with the Law Department, since July 2018, more than $22 million in Use & Occupancy Tax was collected from non-filing landlords through lien enforcement actions. This effort strengthens compliance and supports consistent revenue collection for the School District.
- **Enhanced enforcement automation and collections:** Revenue automated several enforcement processes, including the placement of business tax judgments with outside counsel, weekly lien filings for L&I Nuisance Abatement fines, and referrals of Sequestration-eligible cases. As of December 31, 2025, business tax judgments have generated $2.2 million in FY26 collections, surpassing the total from the last fiscal year of approximately $850,000, while improving efficiency and coordination across enforcement tools.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent change in delinquent principal outstanding - Real Estate Tax[1]	12.3%	8.0%	10.0%
Percent delinquent Real Estate Tax accounts in payment agreements	11.9%	15.0%	15.0%

[1] Revenue expects 2027 property revaluation and pending appeals to affect collections. The target reflects measures reached during the last revaluation period.

Program FY27 Strategic Goals

- Revenue will strengthen its tools to improve Realty Transfer Tax compliance through enhanced data sharing with partner departments and updated regulations that align with current law and departmental policy.
- Revenue will further automate compliance processes to ensure that chronically delinquent property owners face coordinated legal action across all properties they own, including properties located outside Philadelphia. Automated referrals to outside co-counsel will support lien placement on properties outside the city.

Program FY27-31 Strategic Initiatives

Revenue will continue modernizing delinquent tax collection through system enhancements, expanded self-service options, and streamlined enforcement workflows. Data-driven analysis will guide the selection of enforcement strategies, helping to prioritize resources and maximize recovery of outstanding delinquencies. Continued collaboration with the Law Department will support coordinated legal action against noncompliant taxpayers while improving efficiency, reducing administrative burden, and strengthening overall compliance outcomes.

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

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.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	51,068,478	53,820,181	60,245,838	58,443,481	61,261,573	61,403,616	61,426,590	61,426,590
Class 200 - Contracts / Leases	13,683,887	13,990,739	65,390,953	16,490,739	16,490,739	16,490,739	16,490,739	16,490,739
Class 300/400 - Supplies, Equipment	10,450,753	11,639,555	12,930,568	11,965,623	10,006,023	10,006,023	10,006,023	10,006,023
Class 500 - Indemnities / Contributions	12,329,628	-	-	-	-	-	-	-
Class 800 - Payments to Other Funds	5,130,089	2,101,686	718,000	625,000	793,750	813,063	832,954	853,443
TOTAL	**92,662,835**	**81,552,161**	**139,285,359**	**87,524,843**	**88,552,085**	**88,713,441**	**88,756,306**	**88,776,795**

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

- **Re-Engineering 47th Street between Springfield Avenue and Chestnut Street:** The Department transformed South 47th Street to a one-way street to accommodate a protected bike lane. The project was completed in September 2025.
- **Traffic-Calming Device Installation:** The Department trained additional staff on how to construct speed cushions. This resulted in the installation of traffic calming devices, like speed cushions and speed humps, along 180 blocks during calendar year 2025. Traffic calming measures are requested by residents and must be approved by a neighborhood petition signed by at least 60 percent of the residents on the block.
- **Pothole Repairs:** The Department repaired over 50,000 potholes during calendar year 2025.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percentage of time potholes are repaired within three days	90.3%	90.0%	90.0%
Number of speed cushions and speed tables installed[1]	941	600	950
Miles resurfaced by City staff and contractors with the City	103	90	50
Miles of bike lanes refreshed and/or installed after resurfacing	13	10	10

[1] The FY27 target reflects actuals in FY25 and year-to-date results in FY26.

Program FY27 Strategic Goals

- **Street Resurfacing:** The Department will continue its resurfacing program, with the goal of 50 miles in FY27.
- **ADA Ramp Installation:** Streets will construct and/or restore a minimum of 667 ADA ramps at intersections where associated resurfacing work is being completed.
- **Expanding Line Striping:** The Department is purchasing new equipment to increase line striping operations. This investment is responsive to increased demand for traffic safety symbols and line striping. The Department projects completing 346 intersection refresh installations and 657 new traffic symbols in FY27.
- **Asset Management Pilot-Solutioning Phase:** Streets will test different systems for roadway condition assessment and asset inventory, which will inform future plans for a robust asset management system.

Program FY27-31 Strategic Initiatives

Under the leadership of Mayor Parker, the Streets Department will launch pothole response crews in each roadway maintenance district solely dedicated to identifying and repairing potholes and street defects on a daily basis. This transformative quality-of-life investment is estimated to result in 15,000 more pothole repairs annually and improve the long-term durability of Philadelphia's streets. The Department will continue to work to assess and pursue various innovative, cost-effective, and viable solutions for street maintenance, while capitalizing on State and City interagency partnerships to share resources where roadway work overlaps, mitigating overall resurfacing costs. Streets will continue to assess and implement new methods for ADA ramp construction at street intersections, while still ensuring compliance with federal ADA standards. As part of the City's Vision Zero initiatives, the Department will install/improve traffic markings, line striping, and physical safety barriers on streets. The Department will utilize data analytics to assess roadway conditions, select appropriate resurfacing methods, and prioritize roadway maintenance work, while implementing an integrated project management system to assist with tracking and monitoring project details.

A Streets Department paving crew resurfacing a roadway using an asphalt paving machine.



Program 2: Right-Of-Way (ROW) Management

Program Description

The Right-Of-Way (ROW) Management program manages the safe movement of multimodal traffic, including vehicles, bicycles, and pedestrians, in the right-of-way. This includes sidewalk closures and detours for construction, street closures for openings or excavations, and utility work and repair. The program also conducts plan reviews for private developers, supports permit requests related to work in the public right-of-way, and oversees outdoor dining installations through permitting and inspections.

Recent Accomplishments

- **ROW Management Fee Collections:** The Department implemented a new method for collecting ROW management fees upfront. As of November 2025, fees are charged to excavating utility companies based on a per linear foot of street opening on a "per permit" fee basis. In the past, the Department charged after the work was completed, resulting in fees often not being collected. With this change, the Department is charging a per permit fee in advance of the work starting.

- **Street Closure System:** In 2025, testing began on a new online street closure and event application. This collaborative effort with the Office of Innovation and Technology (OIT) represents a step toward improving the end-user experience in obtaining closure and event permits.
- **Banner Applications:** In coordination with Streets' Lighting Division and the Art Commission, in September 2025, the ROW Management Unit updated the permit application process for placing banners on City streetlight poles. The new application aids external applicants and internal reviewers in the Departmental review process.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent of right-of-way (ROW) plan reviews completed on-time	93%	≥ 90%	≥ 90%
Number of right-of-way (ROW) inspections	29,665	30,000	30,000

Program FY27 Strategic Goals

- **Street Closure System:** The Department will continue developing a new online integrated street closure and event application to reduce duplication of effort and schedule conflicts.
- **Street Opening Permit System:** The Department is enhancing the Guaranteed Pavement Information System (GPIS) to better support street opening permits for utility construction and repair. The anticipated updates to the system will streamline invoice generation and allow for electronic payment integration to reduce manual steps and help all users submit, track, and issue permits more efficiently.

Program FY27-31 Strategic Initiatives

Streets will continue to improve coordination and alignment of street resurfacing and repair work schedules with utility maintenance and upgrades to minimize traffic disruptions and

ensure that newly resurfaced streets are not compromised by subsequent utility work. The Department will also continue to make progress on the City's Vision Zero strategy to eliminate all traffic fatalities by 2030, and will focus on long-term transportation planning for the safe and efficient movement of traffic. Additionally, Streets will explore new street closure enforcement regulations and a 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.

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

- **Improved Maintenance Turnaround Times for Street Signs:** As of the second quarter of FY26, the average turnaround time for addressing high priority street sign issues was 4 business days, representing a 50 percent improvement when compared to the FY25 year-end average. High priority work orders are defined as missing or defective signs that pose serious pedestrian hazards. The Department was able to achieve this through a new process where high priority work orders are dispatched the next business day via an internal software application that communicates with the City's 311 service request system and is used to track requests. This change allows for an expedited response to high priority reports, resulting in safer conditions for pedestrians.
- **Traffic Calming and School Safety:** The Department installed asphalt speed cushions or tables to slow down traffic, made pavement markings like continental crosswalks, stop bars, and double-yellow and long lane lines, and installed school-related signage. In calendar year 2025, Streets performed traffic calming installations at 61 schools throughout the city.

— **Rapid Signal Maintenance Times:** As of January 2026, the turnaround time to repair defective signals was one day.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Average number of days to repair traffic light	1	1	1
Average number of days to repair a sign - High Priority (business days)[1]	8	10	10
Average number of days to repair a sign - Low Priority (business days)[2]	18	25	25
Number of new surveillance cameras installed[3]	93	100	40
Percentage of traffic signals connected to Traffic Operations Center (TOC)	50.3%	51.0%	53.0%

[1] High priority signs are related to general safety, traffic control, Council and Mayor requests, school safety, and neighborhood service requests.

[2] Low priority signs include regulatory signs, street name signs, and any other requests not deemed high priority.

[3] The FY26 target includes a higher number of camera installations in preparation for 2026 special events. The FY27 target has been set to 40, as a higher number of existing cameras will decrease the need for further installations.

Program FY27 Strategic Goals

— **Special Events in 2026:** The City will host several special events throughout 2026 (**Philly 2026 Events**) requiring technology upgrades to the Department's Traffic Operations Center. To mitigate traffic congestion and traffic-related impacts to emergency responses, and to ensure safe movement of pedestrians, the Department will make upgrades to the traffic management system.

— **Traffic Calming and School Safety:** The Department will continue to install traffic calming and other safety measures around more than 50 schools.

— **Increased Preventative Maintenance:** The Department will initiate preventive maintenance schedules by assigning dedicated staff to proactive maintenance. In the past, similar initiatives have yielded improvements in addressing hazardous conditions, including missing signs and severely damaged sign poles.

Program FY27-31 Strategic Initiatives

Over the next five years, Streets will focus on Vision Zero strategic objectives, as outlined in the City's **Vision Zero Action Plan 2030**, to improve traffic safety, including infrastructure improvements to the City's street network. Primary attention will be given to streets on the City's High-Injury Street Network, many of which are highly congested and in high-poverty neighborhoods. Design solutions will include 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 crash and traffic data. The Department will expand the fully integrated Traffic Operations Center (TOC) to centralize traffic control for improved real-time signal adjustments to improve driver and pedestrian safety.



A Streets Department line striping crew paints bright white traffic marking lines onto a freshly repaved street.

Program 4: Street Lighting Maintenance and Repair

Program Description

The Street Lighting Maintenance and Repair program oversees more than 140,000 streetlights across Philadelphia. Program responsibilities include maintaining and remotely monitoring the Streets Department-owned, newly upgraded light-emitting diode (LED) streetlights, upgrading other City agency owned streetlights to LED upon request, responding to service complaints, inspecting and replacing nonfunctioning lights, repairing downed poles and damaged luminaries, and replacing obsolete equipment. PECO provides power to all streetlights and is responsible for utility line repairs.

Recent Accomplishments

- **Citywide Streetlight LED Conversions:** Between February and November 2025, the Department completed the project to convert all Streets Department streetlights to LED lighting. As part of the project, the Department installed remotely controlled lighting and outage monitoring on over 26,000 streetlights, decorative lights, and alley lights and installed 7,110 smart nodes on existing LED fixtures.
- **Alley Light Installation Program:** The Department installed new alley poles and LED lights in three pilot locations. Alley lights illuminate spaces behind homes and can act as a deterrence to nefarious behavior as well as improve the quality of life for residents.
- **Streetlight Maintenance and Repair:** Between February and November 2025, the Department worked with a contractor to reconstruct over 100 foundations to receive streetlight poles, marking a 73 percent increase compared to same period in 2024.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Average number of days to repair a street light pole knockdown	118	100	100
Average number of days to repair a street light foundation	144	100	100

Program FY27 Strategic Goals

- **Alley Light Installation Program:** The Department will continue to provide comfortable lighting behind residents' homes to illuminate dark spaces. The Department will also establish criteria allowing residents who share legal access to a driveway or alley, in coordination with their neighbors and with an approved petition from their district councilmember, to request lighting at those locations
- **Streetlight Installation Program:** The Department seeks to install streetlights along roadways where lighting does not currently exist. Streets will continue to assess and assign installations based on priority.
- **Decorative Lighting:** Streets will continue building relationships with community groups to install decorative lighting throughout neighborhoods. The goal of this program is to build a sense of community pride amongst neighbors.

Program FY27-31 Strategic Initiatives

With the completion of the LED streetlight conversion project, Streets can now use real-time lighting management capabilities to improve visibility and public safety. The Department will assess crime data in areas with LED conversions to evaluate impacts on crime and inform future installations in the highest-need locations. The Department will also update how street-lighting crews are deployed and assigned to improve response time to outages.

Program 5: Engineering Design and Construction

Program Description

The Engineering Design and Constructions program coordinates, reviews, and approves private development and roadway, signal, and streetscape projects. The program works to identify opportunities to develop systemic efficiencies, reduce fuel consumption, and expand bike and pedestrian pathways.

Recent Accomplishments

- **Christian-to-Crescent Cable-Stayed Bridge Project (Women's Transportation Seminar [WTS] Philadelphia Chapter Award Winner):** The Christian-to-Crescent Cable-Stayed Bridge Project was completed by the Department and opened to the public in May 2025. This new half-mile trail section contains one of the Commonwealth's first cable-stayed bridges. The WTS Award honors innovative, transformative, public conscious transportation projects and recognized this project for exceedingly meeting said criteria.
- **Penrose Roundabout (American Council of Engineering Companies of Pennsylvania [ACEC/PA] Diamond Award Winner):** The Penrose Roundabout project transformed the large, signalized intersections of Penrose Avenue, Moyamensing Avenue, and 20th Street into five separate streets connected to a roundabout with one single circulating line inside the roundabout. Urban roundabouts are built to lower speeds, improve safety for drivers, pedestrians, bikes, and buses by creating less conflict points at signalized intersections, and reduce pedestrian crossing distances. The project included design and construction to reduce the roadway footprint and simplify the complexity of the former signalized intersection. The Department facilitated design and performed construction management and inspection. Construction was completed in June 2025, and the project was awarded the ACEC/PA Diamond Award for Engineering Excellence, which recognizes engineering projects that demonstrate a high degree of achievement, value and innovation.
- **Martin Luther King (MLK) Jr. Drive Bridge Project:** The MLK Jr. Drive Bridge rehabilitation project was completed and reopened to the public in September 2025. This bridge is a vital connection between Center City and the cultural hub of the Philadelphia Art Museum and Parkway to all points west, such as West Philadelphia and West Fairmount Park. This bridge is used extensively by commuters and recreationalists alike, restoring the 10-mile Schuylkill Trail Loop via the bridge's new, multi-modal path.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of ongoing construction projects	39	42	42
Number of ongoing designs	50	53	53

Program FY27 Strategic Goals

- **Improve Design Project Completion:** Streets will establish an increased design project target standard of five completed designs each fiscal year.
- **Construction Project Delivery:** Streets will complete a minimum of 16 construction projects in FY27, focusing on successful delivery of grant-funded construction contracts within the funding and parameters of grant agreements, including successfully managing and passing audits within grant requirements.
- **Preparations for 2026 Festivities:** As the City prepares for multiple 2026 festivities, Streets will focus on continuing progress on the Old City Market Street Project and preparations for FIFA Fan Fest at Lemon Hill, as well as responding to and managing other 2026 events projects.



The newly rebuilt MLK Drive Bridge over the Schuylkill River, which reopened in September 2025.

Program FY27-31 Strategic Initiatives

In alignment with Vision Zero initiatives and the City's Transportation Plan, the Department is leveraging federal funding for much-needed roadways, bridges, and traffic infrastructure reconstruction and upgrades. The Department will also work closely with the Office of Transportation and Infrastructure Systems to streamline an objective, data-driven capital project prioritization process that supports long-term transportation goals. The Department will also modernize and integrate its bridge asset management, inspection, and maintenance program into a single platform. This initiative will coordinate inspections, component condition assessments, network-level prioritization, and the scheduling of maintenance work by City forces and contractors. By developing this integrated framework, the Department will create a more informed, proactive decision-making approach to the long-term stewardship of its bridge infrastructure.

Program 6: City Street Plans and Surveying

Program Description

The City Street Plans and Surveying 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

- **Bellwether District Industrial Complex (Hilco Site):** The Department established horizontal and vertical survey controls on the northern portion of a 1300-acre site for pharmaceutical and life science companies that included a 3.5 million-square-foot research and development facility. This was part of Phase 2 of the upper-level site construction. The work began FY25 and was completed by the end of calendar year 2025. Together, the establishment of horizontal and vertical controls is critical to ensuring accurate and consistent location and elevation points for construction. Horizontal controls define the exact location of a point on the ground relative to maps and other reference points,

while vertical controls define how high or low a point is, based on elevation relative to a known reference, such as sea level, to ensure proper grading, drainage, and consistency in construction.

- **Survey Control Monuments Upgrades and Installations:** The Department installed over 15 new, more durable, resilient, and modern brass survey control monuments and benchmarks to replace older, damaged or destroyed concrete benchmarks throughout the city. Survey control monuments and benchmarks serve as essential marked reference points for assessing the location and elevation for the planning, design, and determination of land division for construction work throughout the city. The goal is to install 25 survey benchmarks per fiscal year.
- **Engineering Aide to Surveyor 1 Development Program:** The Department partnered with the City College for Municipal Employment (CCME), the Office of the Chief Administrative Officer (CAO), and the Office of Human Resources (OHR) to train 17 new Engineering Aides on professional surveying concepts and techniques via a nine-month program at the Community College of Philadelphia.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Average number of days for survey district response time	34	32	32
Total cost of survey services provided to others	$2,515,712	$2,500,000	$2,500,000

Program FY27 Strategic Goals

- **ADA Curb-Ramp Referencing**: The Department will utilize recent training with the newest advanced surveying instruments to increase productivity for the Survey Bureau, a unit under the auspices of the City Street Plans and Surveying Program.
- **Development of Surveyors:** Streets will support eight newly hired surveyors to attend an introductory surveying program, funded by a grant from the federal Department of

Commerce. The Department will also continue the Mayor's CCME upskilling program for surveyors at the Community College of Philadelphia.

— **Increasing Efficiency in the Streets City Plan Unit:** The Department will hire and promote staff to replace various vacated or soon-to-be vacated positions while training them for the City Plan Officer test and role. The Department will also continue to support private development projects done by outside agencies utilizing various new software and other technology tools.

Program FY27-31 Strategic Initiatives

To support the City Plan Update, the Department will augment staff and/or hire professional licensed surveying support to capture property and street changes in the city as part of the upcoming City Plan. The City Plan established and revised surveying reference points of the streets throughout the city of Philadelphia. Streets survey crews will continue to collaborate on ADA reconstruction efforts to ensure the integrity of existing survey referencing points as reconstruction work is performed. Many ADA ramps serve as survey referencing points, which are essential in performing precise line and grade survey benchmarking. Finally, 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 will expand the candidate pool for skilled and leadership surveying positions.

Program 7: General Administrative Support

Program Description

The General Administrative Support program is responsible for agency-wide management, including finance, human resources (HR), occupational health and safety, and planning and analysis.

Recent Accomplishments

- **Staffing Increase:** Between January 2025 and December 2025, the Department hired 116 new full-time employees, increasing full-time staffing levels to 709 filled and 123 vacant at the end of FY26 Q2.
- **Workforce Development and Internship Programs:** Streets transitioned 35 participants from the City's Future Track Program and eight participants from the Department's intern-to-hire programs into full-time civil service jobs between FY25 Q2 and FY26 Q2.
- **Employee Recognition Event:** Streets launched a highly anticipated Employee Recognition Event and Program during spring 2025, celebrating and recognizing employees for their years of service and accomplishments.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Average number of days to process operating invoices[1]	5	3	3
Percentage of transportation positions filled	84.5%	90.0%	90.0%
Percentage of prior-year Future Track participants converted to full-time civil service jobs during the reporting period	14%	15%	15%

[1] FY25 results were impacted by multiple employees out on extended medical leave. The Department expects results in line with the target moving forward.

Program FY27 Strategic Goals

- **Staffing Levels and Succession Planning:** Streets will aim to achieve a staffing rate of 90 percent during FY27. Streets will establish newly designed developmental pathways for at least three critical, strategic positions expected to be vacated through retirements in the near future.

- **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.
- **Human Resources Portal:** The Department's internal HR portal will serve as a centralized, secure, and user-friendly platform that streamlines HR operations to support hiring, compliance, and employee relations through modernization and the replacement of manual processes with secure, automated, and user-friendly digital solutions.

Program FY27-31 Strategic Initiatives

Over the next five years, the Streets Department will use social media, marketing, and branding initiatives to spread awareness about the Department, services, and accomplishments. This includes creating a new Communications Office and partnering with professional branding and communications experts to launch initiatives that highlight the Department. The Department will also standardize a divisional performance review process to evaluate each program's performance against the Department's overall strategic objectives and performance goals. The General Administrative Support program will build an intranet site to centralize information on the purpose, objectives, and mission of the Division, and provide consistent messaging, communications, policy, and project resources. The Department will also develop and implement a new Project Management Office (PMO) under the auspices of the Administration Division. The PMO will provide governance, visibility, and standardized practices to improve project delivery while ensuring alignment of projects with the Department's strategic goals and initiatives, optimizing resource utilization, and maximizing business processes and efficiencies.

Program 8: Crossing Guard Program

Program Description

The School Crossing Guard (SCG) Program is responsible for the safety of Philadelphia students walking and biking to and from schools.

Recent Accomplishments

- **SCG Program Expansion:** As of January 2026, the SCG program has expanded significantly since the Department assumed responsibility for hiring guards in August 2022, going from 649 to 765. In FY26 alone, the Department has hired a total of over 240 new guards. In the second half of 2025, the program also expanded supervisory capacity by 60 percent through the hiring of five additional school crossing guard supervisors, bringing the total number of supervisors to 13.
- **Improved Scheduling:** In collaboration with the School District of Philadelphia, the Department implemented a new, more efficient approach to school crossing guard coverage during school holidays and extended school breaks. Scheduling for the Extended Day, Extended Year program (EDEY) was made more equitable and fair by factoring in employee seniority when selecting staff who apply for the program; this is in compliance with union regulations.
- **"Employee Spotlight" Program:** The Department implemented an "Employee Spotlight" program to formally acknowledge exemplary performance and the dedication of the school crossing guards who keep Philadelphia's communities safe.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percentage of school crossing guard positions filled	94.0%	95.0%	95.0%

Program FY27 Strategic Goals

- **Recruitment:** SCG will establish a quarterly recruitment cycle to target districts with persistent crossing guard shortages.
- **School Crossing Guard Policies:** SCG will update school crossing guard policies to align with Departmental policies and Vision Zero initiatives.
- **Post Assignment Assessment:** The SCG program will reassess and update post assignments to match school and traffic pattern changes.

Program FY27-31 Strategic Initiatives

Over the life of the Plan, the Department will continue to partner with schools served by the SCG program and assign district managers to work closely with area schools to develop "Safe Crossings" strategies. In parallel, Streets will implement coordinated outreach and engagement efforts, including participation in back-to-school events, community meetings, and a new "Meet Your Crossing Guard" initiative, to highlight the contributions of crossing guards and strengthen community relationships. Information about the "Safe Crossings" program and related outreach initiatives will be shared through social media, community events, and news media bulletins. Together, these efforts aim to increase public awareness of the SCG program, explain the role of crossing guards, and build community confidence in school-area safety.

Program 9: Public Traffic Safety Enforcement

Program Description

The Public Traffic Safety Enforcement 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

- **Special Events Traffic Control:** The Department collaborated with the Philadelphia Police Department (PPD) to provide traffic control assistance and manage congestion during Eagles home games and inter-departmental special events.
- **Anti-Graffiti Responses:** In collaboration with PPD, the Department's Public Safety Enforcement Officers (PSEOs) began their part of the City's Anti-Graffiti initiative in March 2025. Between the first and second quarter of FY26, PSEOs have addressed over 900 graffiti issues reported for removal. The anti-graffiti work performed by PSEOs is in direct response to citizen requests for graffiti removal and supports the goals of the Office of Clean and Green by helping to improve public cleanliness, appearance, and safety, which together help improve the quality of life of impacted neighborhoods and residents.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of abandoned vehicles reported for removal[1]	N/A	4,200	4,200

[1] Streets Public Safety Enforcement Officers (PSEOs) work with the Philadelphia Police Department (PPD) on reports for removal. If the vehicle is deemed to be truly abandoned, the vehicle is removed by PPD or authorized salvors and towed to designated storage facilities. FY25 data is not available as this measure was introduced in FY26.

Program FY27 Strategic Goals

- **Traffic Management Assessment Program:** Streets will establish a traffic management assessment program to evaluate, deploy, and improve traffic control operations led by PSEOs.
- **Graffiti and Abandoned Vehicles:** The program will expand graffiti and abandoned vehicle efforts in school zones, residential areas, and commercial areas, and prioritize rapid response to graffiti and abandoned vehicle removals in high-visibility and school-adjacent locations.

Program FY27-31 Strategic Initiatives

Over the next five years, Public Traffic Safety Enforcement's traffic management and control activities will target intersections in Center City and within the city's High Injury Network. The Department will conduct a comprehensive assessment to determine where traffic management safety and traffic congestion mitigation controls are most needed. The Department will continue to work with PPD to determine the best utilization of PSEOs in assisting with the identification and removal of abandoned cars, and continue actively working to identify, target, and remove graffiti from public spaces, streets, and infrastructure to enhance neighborhood aesthetics and promote a safer, cleaner environment for city residents.

PROGRAMS

ADMINISTRATION: RESILIENCE, ENVIRONMENTAL JUSTICE, AND POLICY AND STRATEGIC INITIATIVES DIVISIONS

ENERGY & CLIMATE SOLUTIONS DIVISION

DEPARTMENT WEBPAGE

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.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	1,668,099	2,053,333	2,083,258	2,163,233	2,163,233	2,163,233	2,163,233	2,163,233
Class 200 - Contracts / Leases	774,766	1,024,484	1,024,484	927,984	840,484	840,484	840,484	840,484
Class 300/400 - Supplies, Equipment	1000	2500	2500	2500	2500	2500	2500	2500
Class 800 - Payments to Other Funds	175,000	175,000	175,000	-	-	-	-	-
TOTAL	**2,618,865**	**3,255,317**	**3,285,242**	**3,093,717**	**3,006,217**	**3,006,217**	**3,006,217**	**3,006,217**

Program 1: Administration: Climate Resilience, Environmental Justice, and Policy & Strategic Initiatives Divisions

Program Description

The Administration 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 impacts, protecting residents, and improving their quality of life. Additionally, it advances practices that address environmental burdens and promote healthy, thriving communities.

Recent Accomplishments

- **Climate Resilience:** The Resilience Division of OOS worked with multiple departments through the Flood Risk Management Task Force to enter Philadelphia in the Federal Emergency Management Agency (FEMA) Community Rating System, which will reduce flood insurance premiums by 15 percent for all National Flood Insurance Program (NFIP) policyholders, starting in April 2026; as of 2024, there were 1,095 NFIP policyholders in Philadelphia. In June 2025, OOS also launched a citywide equitable engagement process for the City's Resilience Plan update, including a Climate Resilience Partner program working with community-based organizations (CBOs) and a Climate Resilience Youth Council.
- **Environmental Justice (EJ):** In December 2025, this unit completed the design phase for a mapping tool and resource hub and presented designs to residents and CBOs for feedback. Sustainability secured $1.3 million in philanthropic funding to implement projects addressing concerns identified in the mapping tool and improving community health, safety, and quality of life.
- **Policy and Strategic Initiatives:** This program strengthened its communications, grants management, and legislative affairs capacities with new media channels for greater reach, increased philanthropic funding, and policy research to advance the Mayor's Clean and Green Agenda.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of residents who digitally engage with OOS content (newsletter views and social media post views)	134,111	128,000	150,000
Total funding made available to: address environmental injustice; address inequities exacerbated by climate change; and build capacity for community resilience[1]	$463,565	$750,000	$430,000
Number of residents and external stakeholders engaged with OOS through workshops, convenings, town halls, etc.	560	500	750

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of unique engagements with City departments attending established OOS-led working groups, task forces, and interagency meetings[2]	243	250	300

[1] The FY27 target is based on a shift to two-year grant terms for the Community Resilience & Environmental Justice Fund, with grants released in 2026 and 2028.

[2] The FY27 target reflects planned engagements with the Flood Risk Management Task Force, Clean Waters Task Force, and the Environmental Justice and Climate Resilience Committee.

Program FY27 Strategic Goals

- **Climate Resilience:** OOS will provide risk information and resources to City staff to ensure climate resilience is embedded in existing plans, programs, and services, and will advance community-level resilience through meaningful involvement in planning processes, place-based initiatives, and policy updates.
- **Environmental Justice:** This program will improve access to community and environmental health data, information, and resources to implement projects that materially and sustainably change conditions and increase community resilience and build the capacity of community organizations to advance community health, safety, and quality-of-life initiatives.
- **Policy and Strategic Initiatives:** The Office will continue to strengthen Department-wide functions to advance OOS programs aligned with the Mayor's Clean and Green agenda while maximizing benefits to residents.



Eastwick Community Day, June 2025, organized by the Office of Sustainability's Place-Based Initiatives team which leads flood mitigation efforts in Eastwick.

Program FY27-31 Strategic Initiatives

The Administration program will develop a five-year plan for the Office to increase impact across program areas, increase collaboration, and further the Mayor's Clean and Green agenda. It will also launch a mapping tool and resource hub that increases data accessibility, connects users to actionable resources, and supports data-driven decision-making. Over the next five years, the Administration program will launch home-based interventions to reduce energy burden and improve indoor air quality and heat resilience in up to 125 homes across two neighborhoods. Finally, OOS will continue to administer the Community Resilience & EJ Fund to support CBO capacity-building.



Community Resilience and Environmental Justice (CREJ) Fund site visit at Elmwood Eastwick Empowerment Black Farmer's Co-op's Urban Bloom Gardening workshop in March 2025. The workshop featured guest presentations on how to start community-scale food production.

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, grow a robust clean energy economy, and modernize energy infrastructure.

Recent Accomplishments

- DECS is near completion of *Building Green Futures*, Philadelphia's first comprehensive strategy to grow and elevate the city's clean energy workforce, opening pathways for

expanded economic opportunity in an emerging sector with significant economic potential. *Building Green Futures* will be completed by the end of FY26. This work will include implementation roadmaps for each of the strategy's five key recommendations, including one aligned with the Housing Opportunities Made Easy (H.O.M.E.) Initiative that will provide training to support home repair programs in partnership with the City College for Municipal Employment (CCME).

- This program improved the operational effectiveness of its *Building Energy Programs*, increasing compliance with key building energy policies to over 70% and reducing energy use by six percent in eight large City buildings.
- In 2025, DECS avoided and reduced municipal energy costs and improved long-term cost stability across City operations through major infrastructure and procurement initiatives, including the Philadelphia Streetlighting Improvement Project, which retrofitted more than 130,000 streetlights with LEDs and a Citywide lighting management system, and a 20 megawatts solar power purchase agreement, which increased the share of renewable electricity used by City operations by five percent.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
City of Philadelphia facility energy consumption, including General, Aviation, and Water Funds (British Thermal Units, millions)	3.86	≤ 3.50	≤ 3.68
City of Philadelphia facility energy cost, including General, Aviation, and Water Funds ($, millions)	$80.83	≤ Current budget estimate	≤ Current budget estimate
Total compliance rate for citywide Building Energy Benchmarking (Ordinance §9-3402) and Building Energy Performance Programs (Ordinance §9-3404)[1]	60%	60%	71%
Total Greenhouse Gas Emissions (GHG) from General Fund facilities and street lighting (metric ton of carbon dioxide equivalent MTCO2e)	112,057	≤ 122,477	≤ 116,876

[1] Compliance with these programs is required for both municipal and private buildings over 50,000 sq ft. The FY27 target reflects the implementation of efficiency and enforcement measures, which has improved results in FY26 to date.

Program FY27 Strategic Goals

- The Division will accelerate Philadelphia's equitable clean energy transition through strategic planning, data-driven research, local policy development, regional policy advocacy, and strengthened partnerships across the city's energy ecosystem.
- In partnership with the CCME, DECS will build, strengthen, and catalyze Philadelphia's clean energy economy, creating and expanding access to high-quality jobs and family-sustaining careers in the energy sector and ensuring all Philadelphians can benefit from and participate in the economic opportunities of the clean energy transition.
- DECS will implement and continue to explore innovative opportunities for clean, resilient, efficient, and reliable energy.

Program FY27-31 Strategic Initiatives

Over the next five years, DECS will enhance the energy performance of large buildings by building upon existing benchmarking and tune-up policies, advancing impactful amendments, improving compliance support, and ensuring enforcement. It will continue implementing the City's Energy Poverty Alleviation Strategy in partnership with organizations, including community-based organizations and non-profits focused on energy efficiency and sustainability, to reduce energy costs and improve reliability, affordability, and energy security for all Philadelphians. The Division will evaluate and implement projects that activate Philadelphia's clean energy infrastructure potential, including microgrids, rooftop solar, hydropower, and geothermal, driving local job creation and economic development. It will also continue implementation of Building Green Futures by strengthening partnerships and supporting the expansion of clean energy workforce initiatives in coordination with the City College for Municipal Employment team. Finally, DECS will begin construction on the City's fourth Guaranteed Energy Savings Act (GESA) project to improve building energy performance and occupant comfort in a subset of municipal buildings.

PROGRAMS

FINANCE

HUMAN RESOURCES AND ADMINISTRATION

OPERATIONS

ENGINEERING AND CONSTRUCTION

PLANNING AND ENVIRONMENTAL SERVICES

PUBLIC AFFAIRS

DEPARTMENT WEBPAGE

WATER

MISSION

The Philadelphia Water Department (PWD) is a resilient utility, committed to providing reliable, safe drinking water, wastewater, and stormwater services to the community while protecting the Philadelphia region's environment, supporting public health, and promoting a cleaner and greener city.

DEPARTMENT BUDGET

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

Program 1: Finance

Program Description

The Finance program is charged with overseeing the Department's financial planning, accounting, rate setting, debt issuance, budgetary and grant management activities; achieving an affordable and fair rate structure through a transparent rate-making process; pursuing federal and state 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

- In November 2025, Moody's **upgraded** the debt issuance rating from stable to positive on the City of Philadelphia Water and Sewer Revenue Bonds. The proceeds from these bonds pay for capital improvements to the System and costs of issuance related to the bonds. According to Moody's, the positive outlook is largely related to the positive outlook on the City of Philadelphia.
- The City closed on two Pennsylvania Investment Authority (PENNVEST) federally subsidized low-cost loans totaling approximately $118.9 million for a blower replacement project at the Southwest Water Pollution Control Plant (SWWPCP) and a new East Park Booster Station in 2025. Blowers are crucial for aeration during the water treatment process. The loans will be used to replace the existing blowers at SWWPCP, which have reached the end of their service life and are not meeting performance requirements. The replacement of the existing pump station at East Park will improve reliability and increase redundancy during maintenance and emergency conditions as this pump station is also at the end of its useful life.

- PWD received grant awards totaling $8.9 million for four projects in 2025: PENNVEST - Lead Service Line Replacement for West Philadelphia ($5.9 million); Act 13 Marcellus Shale – Ruggerio Plate Stormwater Management Incentive Program (SMIP) ($509,350); PA Department of Environmental Protection (DEP) Growing Greener – Loring Cottman Green Stormwater Infrastructure (GSI) ($348,582); and Willian Penn Foundation – Geotech borings and community engagement ($2.1 million).

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 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	Yes	Yes	Yes

Program FY27 Strategic Goals

- The Finance program will ensure timely administration of operating and capital budgets, invoicing, and completion of all financial reports.
- Finance will maintain a balanced Five Year Plan to ensure financial resiliency and maintain and improve existing credit ratings.
- Finance will continue to pursue low-interest loans and grant funding from federal and state sources to minimize financial burden on rate payers.

Program FY27-31 Strategic Initiatives

The Finance program will continue to seek federal and state 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. The Finance program will

work on the Rate Structure Evaluation, which was required under the settlement from the FY25 Rate Proceeding and focuses on how water rates are designed and applied to different customer groups. In FY27, the Finance program will begin preparing for the Base Rate Proceeding, the formal regulatory process used to review utility costs and set overall water rates, which will determine customer rates for FY28, FY29, and possibly FY30.



PWD's Contact Center employees provide essential customer service.

Program 2: Human Resources and Administration

Program Description

The Human Resources and Administration 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. This program also manages PWD's building facilities, machine shop, and security services.

Recent Accomplishments

- PWD's Human Resources (HR) unit worked closely with the City's central Office of Human Resources (OHR) to strategically schedule hiring examinations to align with job fairs and graduation dates of potential candidates. PWD HR also collaborated with OHR and subject matter experts to develop examinations, resulting in more robust candidate lists.
- In 2025, the Department hired 202 new employees, including two Management Trainees, 12 apprentices, and 30 employees who transferred to PWD from other departments. In addition, PWD processed 333 promotions in 2025.
- PWD's Training and Development Unit enrolled 37 employees into the Commercial Drivers License (CDL) Training Program in 2025, and 32 employees have completed and obtained a license. Over the same time period, 857 employees were trained on sexual harassment prevention, including 395 employees who attended New Employee Orientation.
- The HR Division enhanced workforce engagement and access to HR services by hosting a field-employee open house, expanding an employee recognition program that has honored over 20 staff in 2025 nominated by PWD and the community, and creating shared inboxes to improve communication for trades and field workers. HR also launched employee satisfaction surveys and focus groups to inform ongoing improvements and support retention.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Departmental vacancy rate (%)[1]	17%	≤ 16%	≤ 16%

[1] In the past year, PWD HR has executed structured leadership pipelines that support supervisory readiness and workforce engagement by completing four cohorts in the Leadership Development Training series and Emerging Leaders series. PWD continues to expand the training catalog by adding 11 new standalone professional development courses, designed to be accessible to employees across position levels and titles. The tuition reimbursement program remains active in supporting continued professional development for 25 employees pursuing undergraduate and post-graduate studies. The Department is also continuing to engage in developing talent within the apprenticeship and intern programs, which include creating interview preparation and professionalism training.

Program FY27 Strategic Goals

- PWD will expand new hire safety training to include general safety training tailored to work location and job duties.
- PWD will enroll at least 20 employees in upskilling programs in partnership with the City College for Municipal Employment (CCME).
- The PWD Workforce Development (WFD) group will forge community partnerships with student chapters of professional organizations. WFD will increase visibility at historically Black colleges and universities (HBCUs) and work with central agencies to increase participation in job fairs and other community events that align with open job announcements.
- PWD will update and re-establish performance management training for managers and supervisors and streamline internal communication methods to better establish a hub for managers, supervisors and employees relating to policies, procedures, and available resources.

Program FY27-31 Strategic Initiatives

In preparation for an anticipated retirement rate that is higher compared to recent years, the division will prioritize and plan for workforce development over the next five years. The Division recently reestablished its Emerging Leaders series, which aims to prepare employees for leadership roles. The Division will continue its partnership with CCME to train and create clear pathways for advancement. The Division will also continue its work with OHR to address hard-to-fill occupations by updating job descriptions and timing announcements and eligible lists effectively.

Program 3: Operations

Program Description

The Operations 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

- PWD has significantly increased its investment in the proactive inspection of public sewers throughout the city. In FY25, PWD inspected nearly 60 miles of sewer throughout the city, a significant increase over the 34 miles inspected in FY20. Inspection of these underground assets helps inform PWD's capital improvement program so that sewers in need of reconstruction or lining are identified and scheduled for future replacement, helping reduce the likelihood of cave-ins and sinkholes related to sewer defects.
- PWD's Water Pollution Control Plants achieved near-perfect compliance (over 97 percent) with all permit requirements in FY25. The Northeast and Southeast plants received Silver awards from the National Association of Clean Water Agencies (NACWA) to honor excellence in wastewater treatment.
- All three of the Department's drinking water treatment plants continued to achieve 100 percent compliance with the Safe Drinking Water Act permit requirements for the 27th consecutive year.
- PWD celebrated 26 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 federal regulatory requirements. PWD achieved the 25-year Partnership for Safe Water's Director's Award status, recognizing PWD's ongoing commitment to continually meeting or exceeding all Phase III performance requirements, and met EPA requirements for drinking water for public water systems.
- Customer Field Services completed over 36,000 inspections and processed nearly 5,000 notices of plumbing defects in FY25, both increases from FY24 levels. The Department

also surveyed over 1,300 miles of water mains for leaks during FY25, exceeding its target by 400 miles. New technologies are being piloted to keep the agency on the leading edge of proactive water leakage management, aiming to abate water leakage across the system. For example, use of satellite leak detection technology shows promise as the Department continues with the technology. A significant benefit from use of this technology is the ability to "survey" much larger areas of the water system with a single scan, allowing for more efficient use of manpower by focusing efforts on points of interest (POIs) for possible leaks rather than performing block-by-block surveys in search of potential leaks.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Millions of gallons of treated water	87,938	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	1,305	900	900
Water main breaks repaired	981	Meet customer demand	Meet customer demand
Average time to repair a water main break upon crew arrival at site (hours)[1]	7.0	≤ 8.0	≤ 8.0
Percent of hydrants available	99.1%	≥ 99.7%	≥ 99.7%
Number of storm inlets cleaned per year	79,729	80,000	80,000
Wastewater Treatment met or surpasses state and federal standards/month	97%	100%	100%

[1] The time to complete a repair is not correlated with the demand or volume of repairs in each period. Additionally, each repair time is subject to the location of the watermain and the type of pipe failure, also taking into consideration adjacent utilities and access.



A PWD team monitors the effective function of a completed Green Stormwater Infrastructure project in Wissinoming Park.

Program FY27 Strategic Goals

- PWD's FY27 goal is to maintain the practice of 60 miles of sewer inspected per year. Additionally, PWD will develop a social media strategy to highlight **customer responsibilities** regarding private drinking water and wastewater plumbing. Defects in customer laterals are a leading cause of sinkholes in streets and sidewalks.

- Operations will strengthen workforce capacity by coordinating with PWD HR to increase utilization of the Department's apprenticeship and employee upskilling programs to fill key vacancies and completing the deployment of technology for work management of field crews in the Inlet Cleaning Unit. Where possible, PWD will seek to access resources that CCME can leverage to support these efforts.

- PWD will enhance system resilience through the redevelopment of its emergency

response and preparedness program, working with PWD Information Systems and Technology (IS&T) to evaluate and improve treatment system cybersecurity, and updating its facility computerized maintenance management systems to improve the quality of operational data informing capital improvement programs.

- PWD will continue to comply with all federal and state regulations relating to water and wastewater management, and will continue to operate, maintain, repair, and improve the systems that collect, treat, and supply water.

Program FY27-31 Strategic Initiatives

Over the next five years, 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. 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. Operations will improve maintenance efficiencies for GSI, 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 also evaluate alternative methods for achieving compliance to address changing regulations; work with regulators, peer groups, and experts to ensure long-term compliance; and update metering infrastructure.

Program 4: Engineering and Construction

Program Description

The Engineering and Construction program provides technical support to the Operations Program. It prepares and implements PWD's Capital Budget and 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

- The Capital Program encumbered $659 million in FY25. Capital-funded projects included replacing 45.8 miles of water mains, reconstructing and rehabilitating 15.1 miles of sewers, making improvements to PWD facilities, and installing 199 acres of GSI. This is an improvement over FY24, during which 26.4 miles of water mains were replaced and 13 miles of sewers were rehabilitated.
- Notable capital projects included storm flood relief projects that will increase sewer system capacity and reduce flood risk, the New East Park Booster Pumping Station, an effluent pumping station, and a dissolved air flotation system betterment project.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Miles of sewers renewed	9	≥ 14	≥ 14
Miles of water mains renewed	37	≥ 32	≥ 32
Percent of capital budget encumbered	88%	≥ 75%	≥ 85%

Program FY27 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.

Program FY27-31 Strategic Initiatives

The Engineering and Construction program will continue to reinvest in PWD's infrastructure through its Capital Program. The Department's FY27 Capital Budget is proposed at $857.2 million, plus carryforward funds, and includes funding for ongoing infrastructure upgrades and maintenance through pipeline monitoring and best practices in asset management. These investments 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. PWD anticipates that, over the next 15 years, compliance with the Consent Order and Agreement (a 25-year regulatory commitment that began in June 2011) and the Long-Term Control Plan Update of the Clean Water Act will significantly increase capital and operating expenditures related to PWD's Combined Sewer Overflow Program requirements. Looking ahead to the 15-year milestone, PWD will review program cost and delivery to optimize the program while satisfying necessary regulatory requirements.



The Flat Rock Dam project, completed in June 2025, improves water quality in the Manayunk Canal.

Program 5: Planning and Environmental Services

Program Description

The Planning and Environmental Services program is responsible for the Department's drinking water, wastewater, and stormwater/green infrastructure planning efforts; a Commonwealth-accredited, full-service environmental laboratory; and regulatory compliance assurance programs through the leadership, management, and integration of five Departmental units.

Recent Accomplishments

- The Program completed multiple testing efforts to evaluate drinking water treatment technologies for per- and polyfluoroalkyl substances (PFAS). Given the more stringent levels adopted by the EPA, PWD is evaluating treatment technologies against the new standards and implementing improvements to be in compliance by the EPA's 2029 deadline.
- Planning and Environmental Services released an updated version of the **Climate-Resilient Planning and Design Guidance** document in March 2024 and, in 2025, worked with staff throughout the Department to apply the Guidance to the planning, design, and construction of PWD projects, and to the operation and maintenance of PWD infrastructure systems and facilities when relevant.
- In February 2025, Mayor Parker signed **Executive Order No. 3-25** to formally establish the Housing Opportunities Made Easy (H.O.M.E.) Initiative. The Planning and Environmental Services division is directing this effort on behalf of the Department by tracking ongoing progress of five recommendations in the HOME-OP ("Optimization") Plan modifying and clarifying procedures for Utility Plan Review, Backflow Compliance, and large water service connections and working towards launching a new online permitting software.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Constructed green acres[1]	287	225	225
Number of green acre designs completed per year[2]	127	200	200
Analyses performed by PWD's Bureau of Laboratory Services/year[3]	281,205	200,600	200,600

[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. FY25 actuals are above average due to the ramp up to complete GSI projects for the June 2026 regulatory deadline.

[2] 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. FY25 actuals are above average due to the ramp up to complete GSI projects for the June 2026 regulatory deadline.

[3] PWD receives samples with test requests from multiple units. The number of requests fluctuates year to year depending on the size and scope of various short- and long-term research and baseline data collection projects and increases in required compliance monitoring samples, which are outside of the Department's control.

Program FY27 Strategic Goals

- Planning and Environmental Services will be working with regulatory agencies to negotiate the next National Pollutant Discharge Elimination System (NPDES) permits. While the permits are under negotiation, PWD will continue to comply with the current required NPDES permit obligations for the City.
- The Program will continue to advance and implement the elements of existing master plans and will update the **Water Revitalization Plan** that was originally completed in 2019.
- The Program 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 2024.



Capital projects to improve water storage facilities, like these tanks, are a key part of PWD's Water Revitalization Plan.

Program FY27-31 Strategic Initiatives

Over the life of the Plan, Planning and Environmental Services will continue to 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 Program will also work to provide appropriate risk analysis, planning, strategic, and project development to maintain citywide access to safe drinking water and wastewater services. This will include the research and analysis necessary to plan for future regulatory requirements, investigate operating process improvements and increase efficiencies, explore opportunities for resource recovery, and evaluate innovative technologies.

Program 6: Public Affairs

Program Description

Public Affairs creates and implements comprehensive communication strategies to inform and educate Philadelphians about PWD, expand access to PWD's services, and provide residents with critical information in times of breaking news or emergency repairs. The work includes management of the Customer Contact Center, which receives customer inquiries regarding water emergencies, requests for customer service, and information about billing and collections.

Recent Accomplishments

- Public Affairs filled 17 vacancies, including establishing a new Planning Unit to support planning and construction projects associated with the Water Revitalization Plan, Lead and Copper Rule, and the Wingohocking Wet Weather Tunneling plan.
- Public Affairs launched a quarterly newsletter to better inform customers and elected officials about capital construction projects taking place in Philadelphia neighborhoods.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Average time to answer customers' emergency calls (minutes:seconds)	3:21	< 3:30	< 3:30
Average time to answer customers' billing calls (minutes:seconds)[1]	N/A	< 11:30	< 11:30
Average time to answer customers' water service calls (minutes:seconds)[1]	N/A	< 10:00	< 10:00

[1] FY25 data is not available as this measure was introduced in FY26.



A staff member from the Northeast Water Pollution Control Plant demonstrates PWD's wastewater treatment during an Open House.

Program FY27 Strategic Goals

- Public Affairs will develop a comprehensive media strategy for the Department, including development of a content library to ensure standard, consistent messaging.
- Working with PWD Human Resources, Public Affairs will develop and implement an internal communications plan to advance an important Strategic Plan strategy supporting a valued workforce and organizational alignment.
- Public Affairs will review existing community engagement strategies and draft proactive program goals aligned with the Department's customer trust and water quality metrics.

Program FY27-31 Strategic Initiatives

Over the next five years, 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 Customer Contact Center will increase and integrate communication capabilities, allowing customers to request additional services through digital channels, such as live chat. 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.

INDEPENDENT/ELECTED AGENCIES

PROGRAMS

BOARD OF ETHICS

DEPARTMENT WEBPAGE

BOARD OF ETHICS

Content for this section was prepared by the 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.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	1,239,258	1,367,043	1,385,853	1,451,997	1,455,194	1,455,194	1,455,194	1,455,194
Class 200 - Contracts / Leases	42,877	52,500	52,500	52,500	52,500	52,500	52,500	52,500
Class 300/400 - Supplies, Equipment	1985	7500	7500	7500	7500	7500	7500	7500
TOTAL	**1,284,120**	**1,427,043**	**1,445,853**	**1,511,997**	**1,515,194**	**1,515,194**	**1,515,194**	**1,515,194**

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 promote 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

- The Board conducted 93 trainings attended by 3,100 people in FY25, which is the first year of implementation of the revised training requirements in **Board Regulation No. 7**

(Required Ethics Training). The Regulation established a routine training requirement for all City officers and employees to attend every five years if they are not otherwise required to receive training annually.

- The Board reorganized the Office to create a formal Compliance Unit with the creation of a Director of Compliance and the hiring of two investigative analysts. The Compliance unit leads the Board's efforts to proactively support the regulated community's compliance efforts in lobbying, financial disclosure, campaign finance, and general ethics laws.
- The Board implemented protocols for the administrative assessment of late filing penalties by Compliance staff to simplify and standardize civil monetary penalties authorized by the Board and free Enforcement staff to focus on investigations of greater severity, complexity, and scope.

Program FY27 Strategic Goals

- The Board will refit its Disclosure programs for Lobbying, Financial Disclosure, and Campaign Finance in conjunction with the Office of Innovation and Technology (OIT) to bring the applications up to modern standards and streamline the filing process for users.
- The Board will continue implementation of Board Regulation No.7, mandating ethics training for all City officers and employees on at least a five-year cycle if they are not otherwise required to receive training annually.
- The Board will fill vacancies and expand staffing to implement the administration of the training schedule and compliance outreach.

Program FY27-31 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.

PROGRAMS

APPEALS PROGRAM

DEPARTMENT WEBPAGE

BOARD OF REVISION OF TAXES

Content for this section was prepared by the 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.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	1,164,238	1,164,218	1,192,803	1,180,874	1,204,396	1,189,017	1,205,017	1,205,017
Class 200 - Contracts / Leases	69,850	70,681	80,681	52,681	70,681	55,681	70,681	70,681
Class 300/400 - Supplies, Equipment	12,308	17,727	17,727	17,727	17,727	17,727	17,727	17,727
TOTAL	**1,246,396**	**1,252,626**	**1,291,211**	**1,251,282**	**1,292,804**	**1,262,425**	**1,293,425**	**1,293,425**

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

- The BRT received a record number of 451 Homestead appeals for tax year 2025. Decisions were rendered on 91 percent of the appeals administratively without requiring property owners to attend an oral hearing.

— From January to June 2025, the BRT resolved a record number of market value appeals, averaging 1,781 appeal decisions per month. In a typical quarter, the Board averages 1,400 per month.

Program Performance Measures

MEASURE	CY2024 ACTUAL	CY2025 ACTUAL	CY2026 TARGET
Volume of 2024 appeals filed in the reporting period[1]	1,009	1,146	N/A
Percentage of tax year 2024 appeals heard[2]	29%	68%	100%
Volume of 2025 appeals filed in the reporting period[3]	12,303	13,216	N/A
Percentage of tax year 2025 appeals heard[4]	12%	41%	100%
Volume of 2026 appeals filed in the reporting period[5]	N/A	3,787	N/A
Percentage of the tax year 2026 appeals heard[6]	N/A	20%	66%

[1] The BRT does not set performance measures for the number of appeals filed. Appeal filings are directly related to the number of increased real estate assessments for a specified tax year.

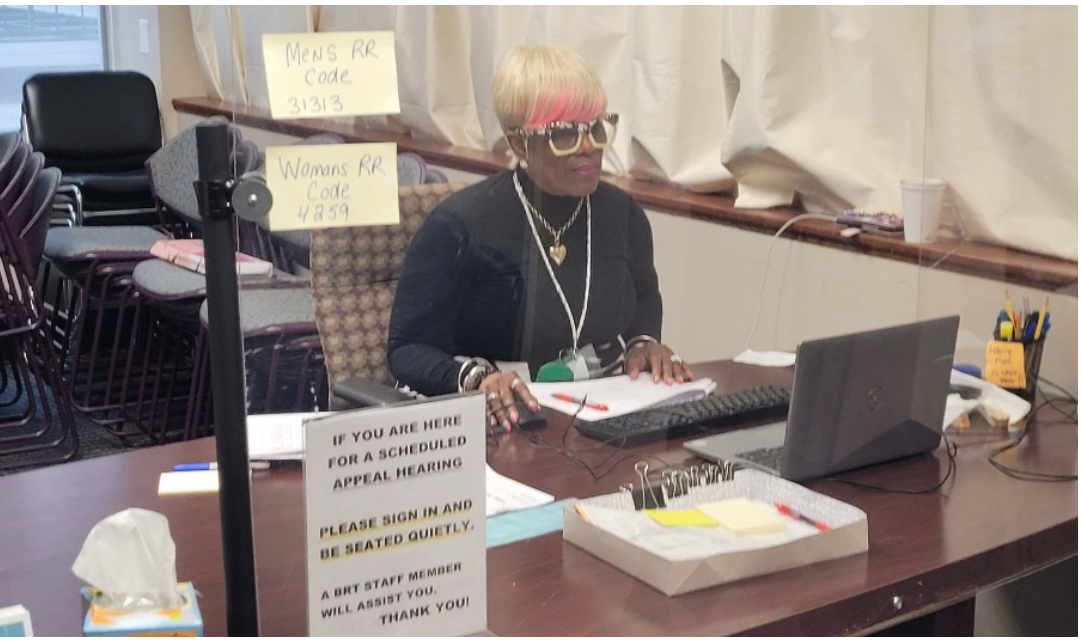
[2] The BRT expects 2024 appeals to be 100% complete by September 28, 2026.

[3] The BRT does not set performance measures for the number of appeals filed. Appeal filings are directly related to the number of increased real estate assessments for a specified tax year.

[4] The BRT expects 2025 appeals to be 100% complete by December 31, 2026.

[5] The BRT does not set performance measures for the number of appeals filed. Appeal filings are directly related to the number of increased real estate assessments for a specified tax year.

[6] The BRT expects 2026 appeals to be 100% complete by March 31, 2027.



BRT staff member managing an oral hearing session. Appellants have the choice to appear in person or remotely.

Program FY27 Strategic Goals

- In calendar year 2026, the BRT aims to complete 100 percent of 2025 appeal inventory and 66 percent of tax year 2026 appeals.
- BRT will improve processing and recording appeals filed via email to eliminate duplication of email receipt and scanning.
- BRT will provide online appeal filing for property owners.



A BRT Administrative Specialist trains the Board's newest Service Representative.

Program FY27-31 Strategic Initiatives

The BRT has already started collaborating with the Office of Property Assessment development team and the City's CAMA vendor to build an 'online filing' software solution with the Computer Assisted Mass Appraisal (CAMA) system. Online filing will modernize appeal intake, improve data accuracy, and reduce manual processing. BRT expects to go live with online filing for the 2028 assessment year.

Through the first quarter of 2026, the BRT and information technology (IT) members of the CAMA team are working together to identify bottlenecks in the appeal process and to ensure emailed forms are consistently captured and routed without missteps in the workflow. BRT expects to use any improved measures starting with the 2027 citywide reassessment.

PROGRAMS

CITIZENS POLICE OVERSIGHT COMMISSION (CPOC)

DEPARTMENT WEBPAGE

CITIZENS POLICE OVERSIGHT COMMISSION

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

MISSION

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

- Increase the transparency and accountability of 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.

DEPARTMENT BUDGET

	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	2,656,030	2,651,366	2,661,621	2,664,179	2,664,179	2,664,179	2,664,179
Class 200 - Contracts / Leases	438,002	438,002	438,002	438,002	438,002	438,002	438,002
Class 300/400 - Supplies, Equipment	12,000	42,000	42,000	42,000	42,000	42,000	42,000
TOTAL	**3,106,032**	**3,131,368**	**3,141,623**	**3,144,181**	**3,144,181**	**3,144,181**	**3,144,181**

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

— **Preparation and Participation in the Fraternal Order of Police (FOP) Contract Hearing in May of 2025:** CPOC had the first opportunity to testify in support of independent investigations during the police contract process, making the case for why

Philadelphia needs and wants independent investigations that are fair, thorough, and unbiased. While the award was not granted, CPOC will continue to fight for independent investigations, report to the public, listen to both civilians and officers, and fight for an oversight system that is independent, transparent, and worthy of the people's trust.

— **Outreach Events that Honored the Legacies of Police Trauma:** In May and October, CPOC hosted events to commemorate 40 years since the bombing of MOVE in West Philadelphia, five years since the murder of George Floyd, and five years since the murder of Philadelphian Walter Wallace Jr. Each of these events served to honor the life and legacy of these pivotal moments of police violence, offering an opportunity for community members to reflect and remember.

— **The Seating of Five New Commissioners:** In April of 2025, City Council officially confirmed the appointment of five new commissioners as well as the reappointment of sitting Commissioner Haakim Peay. The newly appointed commissioners bring diverse expertise and a strong commitment to serving the residents of Philadelphia.



City Council confirmation of CPOC's new commissioners - Gilberto Gonzalez, LaTanya Whitehead, Michelle Enix-Kenney, Malika Rahman, and Ericka Stweart (left to right).

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Public Engagement: Number of public meetings, forums, speaking engagements, and any other public actions sponsored or hosted by CPOC	80	70	80
Percentage of complaints against police forwarded to the Police Department's Internal Affairs Division (IAD) within 5 business days of receipt	91%	90%	90%
Percentage of Internal Affairs (IAD) Investigation Cases of Complainants of Police (CAP) Audited by CPOC[1]	N/A	60%	60%
Percentage of Police Shootings of Humans Reviewed by CPOC[1]	N/A	90%	90%

[1] FY25 data is not available as this measure was introduced in FY26.

Program FY27 Strategic Goals

- **Outreach Town Halls:** To expand CPOC's reach, knowledge, and presence, CPOC will embark on a series of town hall hearings that will provide a forum for community residents to share their experiences with the officers of the PPD. Subsequently, a report detailing findings from this series will be published and shared with the public, along with any policy recommendations to the PPD.
- **Auditing, Policy & Research:** With the success of CPOC's Body Worn Camera Audit reports in the 24th & 18th Police Districts, CPOC aims to complete them in the 15th and 22nd Districts, with follow-up reports and expansion into new districts in FY27. CPOC hopes these reports can be used to assist the Philadelphia Police Department in maintaining consistent compliance with Directive 4.21, increasing public trust and enhancing officer safety.

- **Data Strategy:** As CPOC's Data Division grows, the agency will move from periodic reporting to a sustainable data strategy that supports consistent internal analysis, timely public reporting, and coordinated data collaboration with the Philadelphia Police Department. These investments will enable CPOC to produce more accurate, comparable, and accessible data that supports informed public understanding of police oversight and strengthens confidence that reform efforts are producing measurable results.



Winners of CPOC's Black History Month Student Essay Writing Contest; student winners with selection panel and CPOC staff.

Program FY27-31 Strategic Initiatives

CPOC has made tremendous strides in the past few years to fulfill its authorizing legislation as imagined by City Council. As the five-year anniversary of CPOC's creation on June 9, 2026, approaches – City Council's established "Civilian Police Oversight Day" – CPOC is steadfast in building on momentum and furthering impact.

- The Auditing, Policy, and Research Division will continue to audit complaints and make recommendations to PPD when appropriate, while also tracking the acceptance and implementation of recommendations.

- The Data Strategies and Analytics Division will invest in the creation of a data infrastructure to enhance data quality and reliability, standardize reporting processes, and expand the scope, consistency, and clarity of public-facing information.

- CPOC remains focused on the ability to perform independent civilian investigations of police misconduct as laid out in CPOC's authorizing legislation. Philadelphia still needs and wants independent investigations that are fair, thorough, and unbiased.

Through all this work, CPOC continues to focus on the core mission of enhancing public safety and improving the relationship between the community and PPD.

CITY COMMISSIONERS

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	14,089,613	12,190,244	12,737,991	12,831,524	13,125,989	13,157,074	13,157,074	13,157,074
Class 200 - Contracts / Leases	18,121,641	13,740,101	14,107,335	13,740,101	13,740,101	15,740,101	13,740,101	13,740,101
Class 300/400 - Supplies, Equipment	4,890,868	3,183,733	5,282,792	3,166,533	3,166,533	5,166,533	3,166,533	3,166,533
Class 500 - Indemnities / Contributions	1000	-	-	-	-	-	-	-
TOTAL	**37,103,122**	**29,114,078**	**32,128,118**	**29,738,158**	**30,032,623**	**34,063,708**	**30,063,708**	**30,063,708**

PROGRAMS

PRE-AUDIT

AUDIT

FINANCE AND POLICY UNIT,
FORMERLY KNOWN AS FINANCE, POLICY AND DATA

INVESTIGATIONS

ADMINISTRATION

DEPARTMENT WEBPAGE

CITY CONTROLLER

Content for this section was prepared by the City Controller's Office.

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.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	10,855,618	11,007,561	11,377,564	11,643,467	11,947,411	11,948,956	11,948,956	11,948,956
Class 200 - Contracts / Leases	814,783	708,573	708,573	608,573	508,573	508,573	508,573	508,573
Class 300/400 - Supplies, Equipment	37,800	40,000	40,000	40,000	40,000	40,000	40,000	40,000
TOTAL	**11,708,201**	**11,756,134**	**12,126,137**	**12,292,040**	**12,495,984**	**12,497,529**	**12,497,529**	**12,497,529**

Program 1: Pre-Audit

Program Description

The Pre-Audit 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.

Finally, Pre-Audit reviews and inspects projects and programs, as well as approves payments that run through quasi-public entities that use City funds, like Rebuild through the Philadelphia Industrial Development Corporation (PIDC) or the upcoming issuance from the Philadelphia

Redevelopment Authority for the H.O.M.E. Plan. For the H.O.M.E Plan, Pre-Audit will also be monitoring Requests for Proposals and Contracting in addition to invoice and payment approval.

Recent Accomplishments

- The Division conducted 1,240 capital site visits.
- A total of $68.8M spread out over 48 invoices for Rebuild projects were reviewed and approved. For projects at Riverview Wellness Village, the amounts were $29.7M over 37 invoices.
- Pre-Audit certified 664 capital contracts, which totaled $572.6M.
- Total savings identified due to the Division's Purchase Order reviews came to $9.1M.

Program FY27 Strategic Goals

- Establish a review process for H.O.M.E. Plan requisitions.
- Successfully implement OPAL and reimagine internal processes
- Reduce the amount of paper the division uses

Program FY27-31 Strategic Initiatives

Use data that comes through Pre-Audit to further educate the citizens of their government's actions.

Program 2: Audit

Program Description

This Division is responsible for completing major reports as required by the Philadelphia Home Rule Charter, including the Single Audit and the Annual Comprehensive Financial Report (ACFR) audits for both the City of Philadelphia and the School District of Philadelphia (SDP), departmental audits and performance audits. All audits are conducted in accordance with auditing standards generally accepted in the United States and standards applicable to financial audits contained in Government Auditing Standards issued by the Comptroller General of the United States.

Recent Accomplishments

- The Audit Division completed an Independent Auditor's Report on the City of Philadelphia's Annual Comprehensive Financial Report, and the Report on Internal Control and on Compliance and Other Matters for the City of Philadelphia.
- Audit also completed an Independent Auditor's Report on the School District of Philadelphia's Annual Comprehensive Financial Report, and the Report on Internal Control and on Compliance and Other Matters for the School District of Philadelphia.
- Single Audits were conducted on grant funding activities for both the School District of Philadelphia and the City of Philadelphia.
- A performance audit was conducted on the Department of Licenses and Inspections' construction process to determine whether L&I has established procedures to ensure that construction work complies with mandatory standards, is performed only by licensed contractors and subcontractors, and properly identifies the employment status of workers on construction sites.
- The Audit Division completed an Independent Accountant's Report on the contents of the City's Five Year Financial Plan for forecasted General Fund statements of operations for FY 2026-2030.

Program FY27 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 by conducting performance audits that evaluate the efficiency and effectiveness of departmental operations, as well as evaluate internal controls to ensure accurate financial reporting and compliance with applicable laws and regulations related to revenue and expenditure activities.
- Perform the City's Forecasted General Fund Statements of Operations (Five Year Plan) Review.

Program FY27-31 Strategic Initiatives

The Audit Division will continue to complete all Charter-mandated and other required responsibilities, including but not limited to: audit at least annually the affairs of every officer, department, board, and commission of the City and, as far as may be necessary, the accounts of any other agency receiving an appropriation from the City; conducting annual reviews of the Forecasted General Fund Statements of Operations (the Five Year Plans); performing the Single Audit for both the City and the SDP; auditing the City's and the SDP's Annual Comprehensive Financial Report annually; and reporting on the City and School District's Internal Control and on Compliance and Other Matters. The division will continue to undertake performance audits to ensure the efficient and effective operation of City government. The division will also continue to ensure the competency of its staff through continuing professional education and experience in accordance with Generally Accepted Governmental Auditing Standards. Additionally, the division plans to acquire updated audit budget and recommendation tracking systems.

Program 3: Finance and Policy

Program Description

This Division focuses primarily on financial policy research and the production of objective, data-driven analysis of City policies and operations. The Division's work supports transparency and accountability in how the City of Philadelphia spends taxpayer money through published reports, analysis, and public-facing materials that illustrate the work of the Office of the Controller.

Recent Accomplishments

- Published Reports reviewing the outdoor dining program and survey results illustrating residents' perception of city services
- Issued an opinion on the City's FY26 budget and FY26-30 Five-Year Plan
- Research and report monthly financial topics

Program FY27 Strategic Goals

- Review City policies and programs to ensure they promote public safety, fiscal responsibility, and financial transparency.
- Expand the distribution of financial and budget information in formats that are clear, accessible, and easy to understand for the public.
- Evaluate current City procedures to ensure they reflect best practices, improve efficiency, and support effective financial management.

Program FY27-31 Strategic Initiatives

Over FY27-FY31, 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. By expanding the public release of accessible and user-friendly policy reports, the Division will strengthen transparency around City finances and spending. This work will support a

clearer understanding of how taxpayer dollars are used and inform opportunities to improve the effectiveness of City government.

Program 4: Investigations

Program Description

This Division leads all special 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 prosecutorial or enforcement authorities, as appropriate.

Recent Accomplishments

- During calendar year 2025, the Investigations Division received 220 complaints, of which 215 or 98% have been resolved as of January 2026. 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.
- While most cases involve public matters, several investigative matters pertain to City employees, including residency violations, rectifying employees not being compensated correctly, and theft of work-related resources.
- The Investigations Division continued to develop and strengthen relationships with local, state, and federal law enforcement agencies.

Program FY27 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 its actions.

- Review of policies and procedures regarding short-term rental properties in the City.
- A follow-up investigation into the potential of fraud and misuse of the Homestead Exemption, a tax relief program that began in 2013 available to any property owner on their primary residence. Investigators previously 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.
- 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 FY27-31 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 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 operational functions of Human Resources, Communications, Budget, Information Technology, and Community Outreach.

Recent Accomplishments

- In an effort to promote diversity and equality in the work of the Controller's Office, the Administrative Division selects small and local businesses to provide professional auditing services as well as I.T. services.
- As part of its commitment to professional development, 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.

Program FY27 Strategic Goals

- Continue to ensure that all Controller's Office employees have the necessary resources, information, and training to complete and advance their work.
- Evaluate office processes and policies and explore ways to upgrade and be more efficient and effective.

Program FY27-31 Strategic Initiatives

The Administration Division will continue to support all Controller's Office employees, as well as the daily operations of the office. The Controller's Office will continue to celebrate the diversity of its workforce and engage in inclusive staff development by providing education and trainings to all staff.

CITY COUNCIL

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	18,235,179	21,268,492	21,491,293	21,565,560	21,565,560	21,565,560	21,565,560	21,565,560
Class 200 - Contracts / Leases	4,027,852	4,372,979	4,372,979	4,372,979	4,372,979	4,372,979	4,372,979	4,372,979
Class 300/400 - Supplies, Equipment	737,771	817,582	817,582	817,582	817,582	817,582	817,582	817,582
Class 500 - Indemnities / Contributions	-	100	100	100	100	100	100	100
Class 800 - Payments to Other Funds	-	100	100	100	100	100	100	100
Class 900 - Advances / Misc. Payments	-	100	100	100	100	100	100	100
TOTAL	**23,000,802**	**26,459,353**	**26,682,154**	**26,756,421**	**26,756,421**	**26,756,421**	**26,756,421**	**26,756,421**

PROGRAMS

GENERAL SUPPORT

EXTERNAL ENGAGEMENT AND GOVERNMENT AFFAIRS

TRIALS

INVESTIGATIONS

LAW

DETECTIVES

JUVENILES

VICTIM SUPPORT SERVICES

PRE-TRIAL

DEPARTMENT WEBPAGE

DISTRICT ATTORNEY'S OFFICE

Content for this section was prepared by the District Attorney's 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.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	53,432,721	53,718,003	54,828,664	55,408,611	55,562,360	55,570,245	55,570,245	55,570,245
Class 200 - Contracts / Leases	3,254,563	4,762,186	4,762,186	3,842,186	3,842,186	3,842,186	3,842,186	3,842,186
Class 300/400 - Supplies, Equipment	828,631	832,275	832,275	832,275	832,275	832,275	832,275	832,275
Class 500 - Indemnities / Contributions	183,750	-	-	-	-	-	-	-
TOTAL	**57,699,665**	**59,312,464**	**60,423,125**	**60,083,072**	**60,236,821**	**60,244,706**	**60,244,706**	**60,244,706**

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

- The Office of the District Attorney of Philadelphia increased its communication and collaboration with Mayor Cherelle Parker and leaders of other City and law enforcement agencies, including: Police Commissioner Kevin Bethel, Public Safety Director Adam Geer, Prison Commissioner Michael Resnick, and Managing Director Adam Thiel.
- With the support of Mayor Cherelle Parker and Philadelphia City Council, the DAO launched its Cleaner & Greener Enforcement Unit, focused on collaborating with local law enforcement and community stakeholders to prioritize the investigation and prosecution of quality-of-life crimes, including short dumping.
- With the support of Mayor Cherelle Parker and Philadelphia City Council, the DAO expanded the work of its Organized Retail & House Theft Task Force to provide prosecutorial support to businesses impacted by organized retail theft and vulnerable communities impacted by house theft and deed scams, including elderly residents in Philadelphia.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Data CoLab community partner meetings[1]	167	80	80

[1] In FY25, there were more meetings to on board partners and develop the program. Moving forward, the numbers will decrease since systems are now in place.

Program FY27 Strategic Goals

- In completing renovation of the Office's new floor, the DAO is in the process of a comprehensive space audit to allow for reconfiguration of space on preexisting floors to address the expansion of units and divisions as needed.
- The DAO shall continue to actively and further enhance intergovernmental collaboration and information sharing.
- The DAO shall continue to focus on meaningful and effective retention of talented and diverse workforce.

Program FY27-31 Strategic Initiatives

The DAO shall continue to actively engage in 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 ("EE&GA") 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 internal and external victim support advocates. The Division oversees the DAO's Community Engagement Unit, Victim Services Unit, Crisis Assistance, Response, and Engagement for Survivors (CARES) Unit, Relocations Unit, Faith-Based Operations and Government Affairs. 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

- The EE&GA Division hosted regular DAO's Government Affairs Roundtables with City Council, State Representatives & State Senators to increase transparency, address constituent services inquiries, and prioritize public safety and reform.

- The EE&GA Division led regular Commercial and Business Corridor engagement walks interacting with local, minority-owned and small businesses along vibrant corridors and blocks across the city of Philadelphia.
- The EE&GA Division launched "HOPE FOR THE HOLIDAYS," a project geared to providing intentional engagement and critical support services during the holiday season to families impacted by homicide during 2025. The DAO's External Engagement Division conducts home visits in collaboration with External Contracted Victim Services agencies.

Program Performance Measures

No measures associated with this program.

Program FY27 Strategic Goals

- The EE&GA Division is rebooting the DAO's One-Stop Job & Resources HUB, connecting employers, trauma-care professionals and social services agencies with communities impacted by poverty and violence.
- The EE&GA Division will increase engagement with young people and Philadelphia Schools via monthly town halls and roundtables with Philadelphia's most vulnerable communities.

Program FY27-31 Strategic Initiatives

The DAO will relaunch its monthly OneNE-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 (VUFA) 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, Assistant District Attorneys (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

- In July 2025, the DAO's Pre-Trial and Trial Divisions have facilitated the second phase of Act 44 (probation reform) Post Review Conferences along with the First Judicial District and the Adult Probation and Parole Department.
- In September 2025, the DAO participated in the District 5 Behavioral Health Regional Summit hosted by the First and Seventh Judicial Districts (Philadelphia and Bucks County, respectively) and included all collar county District Attorney's Offices and their mental health partners. This Summit focused on strengthening the criminal justice system and crisis response to behavioral health issues in the region including treatment and diversion courts.
- The DAO formation of a Domestic Violence (DV) Law Enforcement Case and Policy Review: this collaboration with the Philadelphia Police Department and Women Against Abuse will identify prolific DV Offenders, high lethality cases where victims are most at risk, and institute evidence driven and innovative ways to combat domestic violence and the abuse of women and children.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Carjacking arrests charged	214	200	200

Program FY27 Strategic Goals

- The DAO aims to continue to build the Organized Retail Theft Task Force, Cleaner & Greener Enforcement Unit, and Human Trafficking task force within the Family Violence and Sexual Assault Unit.
- The DAO will continue to identify high lethality risk Domestic Violence cases to seek adequate bail and vertical prosecution by experienced prosecutors in the Family Violence and Sexual Assault Unit.
- The DAO will improve policies that protect the survivors of Domestic Violence, Child Abuse, and Human trafficking, included strengthening the safety of the women and children in Philadelphia.

Program FY27-31 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 professionals 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

- The DAO-GVTF Digital Forensics Lab has processed over 1,000 phones for state, local and federal partners for criminal investigations and prosecutions. The lab continues to push the envelope and assisting with cases by analyzing cell-site location data, open source social media investigations and obtaining real-time intelligence from community members.
- Two Grand Jury presentments clearing multiple shootings and homicides were completed in South Philadelphia targeting 5th and 7th Street. GVTF also opened over 150 straw purchase related investigations and prosecution with DAO partners at the Office of Attorney General (OAG).
- Two of the last Grand Jury Investigations have been prosecuted and closed with positive results. BNG (Big Naddy Gang) and O2DA4 (a reference to 60th to 64th and Callowhill streets) associated members all received timely trials and led to convictions resulting in significant state incarceration and life sentences. This fully concluded those investigations and prosecutions.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Number of older adults served by the Elder Justice Unit	503	500	350
Federal gun crime cases prosecuted by Special US ADAs	53	80	60
Straw purchase/gun trafficking investigations charged	110	115	115

Program FY27 Strategic Goals

- The DAO-GVTF is working with PPD to train and obtain more critical electronic phone evidence to assist in criminal investigations, with the goal of increasing the amount of cell phones processed by the lab to 2,000 phones in by Jan 1, 2027.
- The DAO-GVTF aims to increase staffing by 4 attorneys to expand grand jury investigations into East Division (Kensington Initiatives) as well as the lower Northeast, with the goal of completing five, large scale Grand Jury Investigations within the year. The GVTF currently completes approximately two large-scale investigations a year.
- The DAO-GVTF aims to increase Criminal Investigative Analyst staffing to directly assist other law enforcement partners, utilizing the multi-million-dollar equipment at the DAO-GVTF Digital Forensic Lab. These analysts will be established and ultimately tasked with assisting more federal, state and local partners.

Program FY27-31 Strategic Initiatives

Gun Violence Task Force will continue to innovate to address crime in a fair and balanced approach, ensuring justice is served for those committing violent crime and engaged in the illegal sale and transfer of firearms. Prosecutors from GVTF will continue to use the power of the grand jury and training in the area of electronic evidence innovations to push Philadelphia forward and making the City the leader in 21st Century prosecution. GVTF prosecutors

will continue to train and supervise the Gun Court initiative where first year ADAs are embedded with GVTF and prosecute gun related matters with direct in-court supervision and training. The DAO-GVTF Digital Forensics lab will be the beating heart of all digital evidence recovery and analysis in the city of Philadelphia and will obtain accreditation further cementing the good work already being heavily relied upon. Finally, GVTF will continue to work closely with P.G.O.U. (Prolific Gun Offenders Unit) and the DAO Director of Intelligence to build a framework of prosecution, prioritizing the most violent offenders to make the city of Philadelphia a safer place to work and live.

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

- From January to December 2025, the DAO's Law Division has handled approximately 525 appeals in the Pennsylvania Superior and Supreme Courts, which resulted in affirmances of the criminal conviction in approximately 85% 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

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Appeals Unit: Convictions upheld	89.8%	90.0%	90.0%

Program FY27 Strategic Goals

- The DAO's Law Division shall continue actively addressing the Post Conviction Relief Act (PCRA) backlog, including 487 cases awaiting file review.
- 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 gun violence space.

Program FY27-31 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.

Program 6: Detective

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

- The DAO's Detective Division led recognition ceremonies for all the DAO's law enforcement personnel honoring their years of dedication and service to the Philadelphia District Attorney's Office, Victims of Crime and communities across the city of Philadelphia.
- The DAO's Detective Division promoted four sworn law enforcement to the position of Philadelphia County Detective II.
- The DAO's Detective Division conducted a retirement ceremony for three highly decorated and highly respected DA County Detectives.

Program Performance Measures

No measures associated with this program.

Program FY27 Strategic Goals

- The DAO aims to hire 12 new Philadelphia County Detectives to provide investigative support to the Philadelphia District Attorney Office's strategic and collaborative enforcement initiatives.
- This Division will continue to work in 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 FY27-31 Strategic Initiatives

The Philadelphia District Attorney's Office remains deeply committed to supporting elderly crime victims through vigorous and modern investigations, prosecution, victim services and engagement. Through the work of the DAO's Elder Justice Unit, Economic Crimes Division and Organized Retail & House Theft Task Force, the DAO is laser focused on seeking justice for elderly crime victims and securing appropriate consequences and accountability for those who would bring harm to the most vulnerable residents. The Philadelphia District Attorney's Office is seeking to hire additional Philadelphia County Detectives to lead comprehensive investigations and work collaboratively with local, state and federal law enforcement and government partners in pursuit of public safety and supporting Senior Citizens across the city of Philadelphia.

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 such efforts will reduce the likelihood that they will return to the juvenile or criminal justice systems.

Recent Accomplishments

- In 2025, The DAO's Juvenile Division opened approximately 1,890 new petitions (cases) in the DAO's Juvenile Unit. This total includes 210 petitions involving juveniles whose residence was in Philadelphia County and whose cases were referred to Philadelphia from other Pennsylvania counties. It also included 175 Direct File Juvenile (DFJ) cases where the youth were decertified from Adult Court to Juvenile Court.
- In addition, in 2025, there were also approximately 2,400 petitions in review status before Judges and Hearing Officers while juveniles were in placement, on probation or were being supervised by the Delinquency/Dependency Cross Over Court.

- Despite diverting 76% felony cases in 2025, the DAO's Youth (Juvenile) Diversion Unit within the division has achieved its lowest active re-arrest rate (re-arrest rate of youth who are actively involved in DAO programs) seen since the start of Diversion Expansion in 2021. Despite diverting 76% felony cases in 2025, the DAO's Youth (Juvenile) Diversion Unit has achieved its second highest positive discharge rate (successful completion of the program) since the start of Diversion Expansion in 2021 at 82%.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Diverted youth who received employment or internship	85	60	100

Program FY27 Strategic Goals

- The DAO's Youth (Juvenile) Diversion unit within the division plans to enhance coordination with families through the G.E.L (Guardian Empowerment League) so that the DAO can more effectively empower and support families with long-term stability and cohesion. The goal is to design and implement family cohesion interventions into the existing framework.
- 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 FY27-31 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. The DAO's Youth (Juvenile) Diversion unit within the division seeks to on board an Aftercare Discharge Coordinator, who's responsibilities and oversight would include, inter alia: Meeting youth and guardians during the final month of diversion; designing individualized step-down plans based on youth interests, needs, and proximity to home; connecting youth to community-based nonprofits offering free, natural offramps at no cost to youth and families, and coordinating voluntary, non-system aftercare engagement; as well as providing light case management and access to basic-needs wraparound supports.

Program 8: Victim Support Services

Program Description

Under the direction and guidance of the DAO's External Engagement & Government Affairs Division, the Victim Support Services Operations at the DAO 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 DAO's Victim Support Services operations 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 traumatic experiences by connecting them to community resources and services that best fit their needs. Similarly, the External Engagement 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 (MEO), 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 Every Murder is Real (EMIR) Healing Center.

Recent Accomplishments

- The DAO's External Engagement Division's Victim Support Services operations has reconfigured and restructured the following units – Community Engagement Unit, CARES Unit, Victim Services Unit and Relocations Unit. Additionally, the External Engagement Division's Victim Support Services operations has engaged in extensive development of more efficient protocols within each of the respective units.
- The External Engagement Division launched a training series called: "Healing Justice Series". The training is led by experts with lived experiences and designs to assist DAO victim advocates and community engagement staff with their engagement and services to victims, witnesses and communities impacted by violence and poverty.
- The DAO appointed a new Administrative & Case Manager within the DAO's Relocation Unit.
- The DAO appointed three new Assistant Directors focused on Victim Support & Survivor's Experience, External Victim Services Partnerships, and Training & Compliance.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
DAO Philadelphia CARES Unit outreach: Number of new survivors of homicide victims served[1]	429	450	400
Victim/Witness services provided	31,980	30,000	30,000

[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 FY27 Strategic Goals

- The DAO seeks to develop, improve and enforce protocol and programming within each of the Victim Support Services units of the External Engagement Division in order to best serve the victims, witnesses, survivors, and co-survivors of crime.
- The DAO will continue to collaborate with its External Contracted Victim Services Providers to deliver quality, compassionate and critical supports to victims and their families.
- The DAO will lead trainings to build upon progress in its care of victims and survivors through the Criminal Justice Process.

Program FY27-31 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 Pre-Trial Division seeks justice through connecting defendants to resources and alternatives to incarceration without relying on trials. A primary component of cases handled pre-trial involves the rigorous review of matters at the Charging level: the DAO's 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. Additionally, the Pre-Trial Unit shares similar goals of disconnecting people from the criminal legal system and engaging them in public health and social services.

Recent Accomplishments

- The DAO's Pre-Trial Unit handled approximately 700 post-sentence reviews and over 460 probation review conferences under Act 44 during the 2025 calendar year.
- The DAO's Pre-Trial Unit implemented a comprehensive data collection system for monitoring pre-trial case outcomes.
- The DAO's Pre-Trial Unit SMART Rooms secured over 10% of total convictions in Philadelphia during the 2025 calendar year. In Court of Common Pleas cases except Homicide and Grand Jury cases, pre-trial offers are extended to defense counsel prior to the pre-trial conference listing in the SMART rooms: SMART stands for Strategic Management Advance Review and Consolidation, Readiness, and Trial. SMART rooms are staffed by attorneys in the Pre-Trial Unit.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Percent of cases diverted from initial charging, pre-existing	8%	6%	6%

Program FY27 Strategic Goals

- The Pre-Trial Division shall work with the First Judicial District, the Adult Probation/ Parole Department (APPD), the City of Philadelphia Office of the Victim Advocate, and the Defender Association of Philadelphia to improve the quality and accuracy of the APPD's Act 44 reports.
- The Pre-Trial Division shall strive to increase the number of cases disposed of at the pre-trial level.
- The Pre-Trial Division shall establish additional performance benchmarks/standards for SMART Room dispositions through the new data collection system.

Program FY27-31 Strategic Initiatives

The DAO's Pre-Trial Division will continue to play an invaluable role at the DAO by resolving a large number of cases prior to trial and by ensuring that cases proceeding to trial are thoroughly prepared. Additionally, further improvements of data collection systems – particularly involving Pre-Trial's extradition and expungement responsibilities – will be implemented at the beginning of FY27. These improvements will enable Pre-Trial to better communicate unit-level outcomes to stakeholders and better inform understanding of the factors driving SMART Room plea volume.

DEPARTMENT WEBPAGE

FIRST JUDICIAL DISTRICT OF PENNSYLVANIA

Content for this section was prepared by the First Judicial District.

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 the 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 the democratic system.

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.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	112,665,985	121,493,440	125,525,205	127,020,161	128,808,142	128,816,618	128,816,618	128,816,618
Class 200 - Contracts / Leases	21,573,933	9,075,191	9,075,191	9,075,191	9,075,191	9,075,191	9,075,191	9,075,191
Class 300/400 - Supplies, Equipment	2,343,460	2,343,461	2,343,461	2,343,461	2,343,461	2,343,461	2,343,461	2,343,461
Class 500 - Indemnities / Contributions	715	-	-	-	-	-	-	-
TOTAL	**136,584,093**	**132,912,092**	**136,943,857**	**138,438,813**	**140,226,794**	**140,235,270**	**140,235,270**	**140,235,270**

PROGRAMS

OFFICE OF THE INSPECTOR GENERAL

DEPARTMENT WEBPAGE

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's work also relies on the support of fellow Philadelphians who report allegations of wrongdoing in City government.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	1,863,732	2,534,057	2,563,502	2,573,317	2,573,317	2,573,317	2,573,317	2,573,317
Class 200 - Contracts / Leases	127,327	474,695	474,695	374,695	374,695	374,695	374,695	374,695
Class 300/400 - Supplies, Equipment	7,873	8,665	8,665	8,665	8,665	8,665	8,665	8,665
TOTAL	**1,998,932**	**3,017,417**	**3,046,862**	**2,956,677**	**2,956,677**	**2,956,677**	**2,956,677**	**2,956,677**

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

- OIG investigations that substantiated wrongdoing in FY25 resulted in 29 instances of administrative discipline and 13 criminal enforcement events.
- OIG policy recommendations resulted in enhanced internal controls for department-level fiscal responsibility, overtime, and timekeeping requirements.

— Following a Home Rule Charter amendment in 2025, the OIG established the new Office of the Ombuds for Homeless Services, focused on ensuring the highest quality services for the City's unhoused.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Administrative actions (number of cases)	28	> 30	> 30
Criminal actions (number of cases)	15	> 10	> 10
Pension disqualifications (number of cases)	4	4 to 6	4 to 6

Program FY27 Strategic Goals

— The OIG's primary focus will continue to be meaningful administrative, civil, and criminal case results.

— The OIG will conduct quarterly trainings for City employees as well as external presentations for community stakeholders, raising awareness about the OIG's work and educating stakeholders about reporting obligations and potential signs of fraud. The OIG will continue to build infrastructure for the Office of the Ombuds for Homeless Services, including hiring additional staff and developing case management and dispute resolution procedures for those who may be experiencing homelessness.

— The OIG will also play a key support role in establishing the new Prison Community Oversight Board, established via Home Rule Charter Amendment in 2025.

Program FY27-31 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.

PROGRAMS

ESTATE ADMINISTRATION

ORPHAN'S COURT ADMINISTRATION

DEPARTMENT WEBPAGE

REGISTER OF WILLS

Content for this section was prepared by the 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.

DEPARTMENT BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	5,036,216	5,393,539	5,439,571	5,454,916	5,454,916	5,454,916	5,454,916	5,454,916
Class 200 - Contracts / Leases	421,257	671,959	671,959	421,959	421,959	421,959	421,959	421,959
Class 300/400 - Supplies, Equipment	151,781	152,596	152,596	152,596	152,596	152,596	152,596	152,596
Class 500 - Indemnities / Contributions	275,000	-	-	-	-	-	-	-
TOTAL	**5,884,254**	**6,218,094**	**6,264,126**	**6,029,471**	**6,029,471**	**6,029,471**	**6,029,471**	**6,029,471**

Program 1: Estate Administration

Program Description

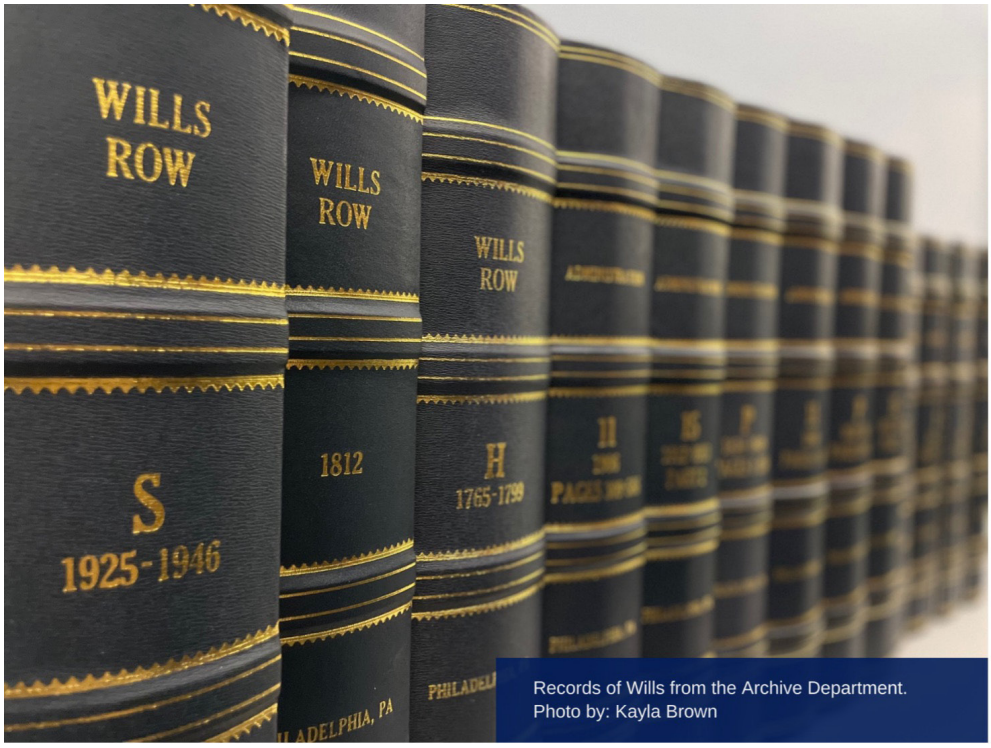
The Estate Administration program oversees the probate process for the City of Philadelphia estates. This includes the issuance of Letters of Testamentary and Letters of Administration, collection of fees and inheritance taxes, and the creation and maintenance of the records.

Recent Accomplishments

- **Title Clearance Unit (TCU):** The Register of Wills has successfully implemented the Title Clearance Unit; a program designed to address tangled real estate titles and promote equity throughout the city. From January 2025 to December 2025, the unit has screened more than 400 complex cases. Of these, 83 have been fully resolved, resulting in 83 families now proudly recognized as legal property owners. In addition, the Title Clearance

Unit and Records Department work hand in hand to finalize deed requirements and ensure there are no remaining barriers to property ownership for constituents.

- **Outreach Events:** The Register of Wills has completed 317 outreach events from January 2025 to November 2025. The department remains committed to expanding public engagement and ensuring that residents across Philadelphia have access to vital estate and probate information.



Records of Wills from the Archive Department.
Photo by: Kayla Brown

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Median in-person wait time for probate filings (minutes)	39	40	40
Median timeframe to fulfill a research request (days)	8	10	10
Median time from filing to certification (days)	5	5	5

Program FY27 Strategic Goals

- The Office will stabilize the Register of Wills Historic Archives.
- The Register of Wills will implement a new operating software system.
- ROW will complete Capital upgrades.

Program FY27-31 Strategic Initiatives

The Register of Wills Estate Administration Program's core mission over the next five years is to continue educating Philadelphians on the importance of estate planning while strengthening both the Public Engagement Department and the Archives Collection. These services are essential to ensuring equitable access to information and resources, particularly for underserved residents and members of the legal community—and require adequate funding and promotion to achieve their full potential.

The Estate Administration Program provides essential public services, including a virtual probate process designed to simplify access to the court system. The continued success of the Public Engagement division has significantly reduced the complexities traditionally associated with probate. The Register of Wills also partners with diverse cultural organizations to host public events throughout Philadelphia's communities. To ensure equitable participation, the office employs language experts who provide translation and interpretation services, allowing constituents to fully understand the estate process. This emphasis on education has become the cornerstone of the department's mission to help residents Plan, Prepare, and Protect generational wealth. The department established the Title Clearance Unit, which works directly with constituents to remove title barriers and support pathways to homeownership. This initiative reflects the department's growing commitment to stabilizing property ownership and preserving family assets across Philadelphia.

Beyond these public-facing efforts, the Register of Wills remains dedicated to preserving the city's rich legal history through the digitization and stabilization of its Archives Collection. Thousands of historic wills, estate records, and archival books have already been restored and digitized. However, many additional materials, particularly those stored on the 9th floor of City Hall and at the City Archives, require urgent attention. Without continued Class 200 funding, this preservation project would be delayed indefinitely, putting irreplaceable historical records at risk of deterioration and permanent loss.

Digitizing these materials will extend their lifespan for centuries, safeguarding a vital part of Philadelphia's legal and cultural heritage. As the nation approaches the 250th anniversary of the signing of the Declaration of Independence in 2026, the Register of Wills aims to commemorate this milestone by preserving and showcasing historic records that highlight Philadelphia's foundational role in the nation's story.

To support this initiative, the department is working closely with the Office of Innovation and Technology (OIT) on a Request for Proposal (RFP) to replace its current, antiquated record management system, which can no longer be upgraded. The RFP has been posted, and vendor selection is expected to begin in 2026.

Lastly, the Register of Wills is collaborating with the Department of Public Property to modernize its office facilities. With additional budget funding, the department has begun making critical upgrades to improve staff workspaces and enhance public service areas, aligning its physical infrastructure with the evolving operational and technological needs of the office.



Communications Director Roger Powe leading a presentation at the West Philadelphia Senior Community Center.

Program 2: Orphan's Court Administration

Program Description

The Orphan's 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

- **Archives Project:** The Register of Wills is proud to announce the completion of a major preservation initiative. From February to December 2024, the department restored 13 historic books, digitized over 368 index volumes, and preserved more than 40,000 records. This project underscores the department's commitment to protecting Philadelphia's rich legal and historical heritage through modernization and accessibility.

Program Performance Measures

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Median timeframe to review e-filing, GTS, and manual petitions (minutes)	55	55	55
Median timeframe for application process (minutes)	19	19	19
Median timeframe to fulfill a request for a copy of marriage record (days)	7	7	7

Program FY27 Strategic Goals

- The Register of Wills will implement a new operating software system.
- The Office will digitize historic records.
- ROW will complete Capital upgrades.

Program FY27-31 Strategic Initiatives

The Register of Wills Orphan's Court Administration continues to advance its mission of preserving and showcasing Philadelphia's historic legal records. Over the past several years, thousands of records and archival books have been digitized and restored, ensuring the long-term preservation of invaluable materials. However, thousands more—particularly those stored on the 9th floor of City Hall and at the City Archives—require immediate attention to prevent further deterioration.

The digitization of these records will extend their lifespan for centuries, protecting an essential part of Philadelphia's legal and cultural history. Without continued Class 200 funding, the archives project would face indefinite delays, leaving irreplaceable historical documents at risk of being lost forever. The Orphans' Court Division is committed to utilizing available funding to digitize, stabilize, and preserve these vital records for current and future generations.

As the nation approaches the 250th anniversary of the signing of the Declaration of Independence in 2026, this effort carries additional symbolic importance. Preserving and showcasing these historic materials will honor Philadelphia's central role in the nation's founding and demonstrate the enduring significance of its legal heritage.

To further support this initiative, the department is collaborating with the Office of Innovation and Technology (OIT) on a Request for Proposal (RFP) to replace its current, antiquated records management system, which can no longer be upgraded. The project will be implemented in phases using the existing base budget funding level to ensure responsible and sustainable progress.

Lastly, the Register of Wills is working closely with the Department of Public Property to upgrade its office facilities. With additional capital budget funding, the department is making critical improvements to enhance both staff workspaces and public service areas—modernizing the environment to better align with operational, technological, and archival preservation needs.

PROGRAMS

SHERIFF'S OFFICE-COURT SERVICES:

- COURT OPERATIONS
- CIVIL ENFORCEMENT OPERATIONS
- REAL ESTATE OPERATIONS
- FUGITIVE WARRANT UNIT

OFFICE WEBPAGE

SHERIFF

OFFICE MISSION

Content for this section was prepared by the Sheriff's Office.

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.

OFFICE BUDGET

	FY25 ACTUAL	FY26 ADOPTED BUDGET	FY26 CURRENT ESTIMATE	FY27 ESTIMATE	FY28 ESTIMATE	FY29 ESTIMATE	FY30 ESTIMATE	FY31 ESTIMATE
Class 100 - Wages	32,003,728	31,550,600	31,695,912	31,723,477	31,781,637	31,786,895	31,786,895	31,786,895
Class 200 - Contracts / Leases	2,932,641	2,647,080	2,647,080	2,647,080	2,647,080	2,647,080	2,647,080	2,647,080
Class 300/400 - Supplies, Equipment	451,887	1,287,133	1,287,133	1,287,133	1,287,133	1,287,133	1,287,133	1,287,133
Class 500 - Indemnities / Contributions	343,355	-	-	-	-	-	-	-
TOTAL	**35,731,611**	**35,484,813**	**35,630,125**	**35,657,690**	**35,715,850**	**35,721,108**	**35,721,108**	**35,721,108**

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 in 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 for 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 of the 1st Judicial District. Court operations are 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. Since August 2024, municipal writ volume has increased to 10,069. The combined writ volume, which includes municipal and common pleas writs is now at 17,000. The weekly writ activity has increased from 30 to 168, this represents a 1,000% to 2,000% increase in writ operations.

    The 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 homeowner's 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.

3. **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 Office 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.

4. The Sheriff's Office Warrant Unit has established a supplemental unit known as the **Domestic Violence Task Force (DVTF)**. This unit was created with the critical purpose of increasing the percentage of successful firearm relinquishments during the service of Protection from Abuse (PFA) orders.

   Prior to the creation of the DVTF, the average firearm relinquishment rate was approximately **13 percent**. Since its inception, the unit has steadily increased that rate to **30 percent on a monthly basis**, with a total of **1,616 firearms relinquished as of December 2025**.

   The DVTF was officially established on **April 1, 2025**, and has demonstrated significant success in a relatively short period of time. As the unit continues to expand in manpower and receives sustained budgetary support, it is anticipated that these percentages will continue to rise.

Recent Accomplishments

— Creation of Domestic Violence Task Force, (DVTF) unit to continue increases in gun relinquishments as indicated below:

2025	
January	17%
February	15%
March	15%
April	23%
May	21%
June	28%
July	19%
August	23%
September	32%
October	24%
November	25%
December	30%
Average Prior DVTF	13%
Total Weapon Relinquishment Orders	1,616
Unit Responsible	
Warrant Unit/DVTF	

— Generation of 1,942 deputy sheriff applicants in a 60-day hiring promotion cycle.

Program Performance Measures

- Deputy Sheriff Recruit Hiring
- Gun Relinquishments

Program FY27 Strategic Goals

- The office will seek to establish a regional training academy to increase the candidate pool for deputy sheriff recruits and experienced law enforcement candidates.
- The office will establish a sheriff's "junior pioneers" program for the engagement of youth ages 14-19.
- The office will continue to enhance the DVTF operations to increase gun relinquishment percentages.

Program FY27-31 Strategic Initiatives

The Office provides safety to all who enter Philadelphia's seven 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. The office will develop strategies to increase the number of potential recruits The office can obtain and allow for more efficient pre-course preparation and class cycle management by our training and human resources (HR) teams. The office will also introduce a "sheriff's junior pioneers" program to target individuals 14-19 years of age that are interested in law enforcement careers and promote the mayors' priority regarding safety.

The Philadelphia Sheriff's office is currently operating with approximately 253 active deputies after factoring in a 15% attrition rate from 298 total positions in year 1. Through a structured hiring plan, adding 35 cadets in year 1 and 70 cadets annually in years 2 through 5, the office is projected to reach 491 active deputies within five years.

Recent applicants have withdrawn because the present training academy is located on the Pennsylvania State University campus 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 the training academy will mirror. A preliminary assessment of 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 the Capital Budget and Capital Program in collaboration with the City Planning Commission, and 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 project, budget line, funding, historical record of bid award, and cost overrun, 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

The City of Philadelphia's fiscal year (FY) runs from July 1 to June 30.

JULY

JULY 1: FISCAL YEAR BEGINS

Controller provides opinions on the Five Year Plan to PICA.[1]

PICA Board votes on the Five Year Plan within 30 days of submission of Five Year Plan. The Plan is typically submitted to PICA during the last week of June.

AUGUST–SEPTEMBER

Normal Business Operations

AUGUST

Prior fiscal year Q4 Quarterly City Managers Report (QCMR), which is required under the PICA Act, is released.

SEPTEMBER

Capital Budget call issued to departments.

Target Budget meetings begin to refine current fiscal year spending projections and run through October.

OCTOBER–DECEMBER

NOVEMBER

Capital Budget meetings held with departments and current fiscal year Q1 QCMR released.

NOVEMBER/DECEMBER

Operating Budget call issued.

JANUARY–MARCH

Operating budget meetings held with departments.
Capital and Operating budget formulation and internal deliberation.

FEBRUARY

Federal Reserve forum held to refine the next fiscal year's tax revenue projections.

Current fiscal year Q2 QCMR released.

MARCH

Mayor's Budget Address and introduction of budget and tax legislation.

APRIL–JUNE

APRIL/MAY

City Council holds Budget Hearings.

MAY

Current fiscal year Q3 QCMR released.

PICA conducts meetings with City departments on the Proposed Budget and Five Year Plan.

MAY/JUNE

City Council Budget hearings end; City Council passes budget legislation.

JUNE

Adopted Five Year Plan submitted to PICA and Controller.

FISCAL YEAR ENDS.

[1] Dependent on the timing of Council budget approval.

The chart below notes key differences between the Operating Budget versus the Capital Budget:

OPERATING BUDGET AND FIVE YEAR PLAN	CAPITAL BUDGET AND PROGRAM
Annual budget, which is included in PICA-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	Funding carries forward 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 and funds 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.

Community Priorities and the Budgeting Process

In 2024, the Parker Administration began launching Neighborhood Community Action Centers (NCACs), which serve as neighborhood city halls in each Council District where residents can get help with City-related issues. Constituents can visit an NCAC to:

- File a complaint about issues like graffiti, potholes, or abandoned cars;
- Find resources and support for their business;

- Resolve a problem with a City agency; and
- Get connected with benefits.

NCAC staff document each complaint or inquiry they receive, providing a snapshot of the issues most frequently experienced across neighborhoods. As part of the FY27 budget process, the NCAC team shared data with the Budget Office regarding the most common concerns raised by constituents seeking NCAC support. Departments were asked to review community priorities identified by the NCAC team and determine how they can address those issues within their existing budgets and by drawing connections between new requests for funding and identified community priorities. The Budget Office, along with the Mayor's Office, used connections drawn between funding requests and identified community priorities as one criterion for evaluating requests for new funding in the FY27 Budget. The top eight issues identified by constituents through NCACs are detailed below, along with how the departments are addressing these concerns head on.

Illegal Dumping: The City has taken a multi-pronged approach to illegal dumping, adding a dedicated illegal dumping unit in the Office of Clean and Green to operate under the Illegal Dumping Task Force, launching surveillance cameras, and establishing twice-weekly trash collections in high-need areas. Residents can report dumping through Philly 311 or their local NCAC, and the Law Department pursues enforcement against repeat offenders and public nuisances.

Abandoned Vehicles: The City is actively addressing abandoned vehicles on neighborhood streets, with the Philadelphia Police Department removing 5,411 abandoned vehicles in FY25 alone. The Streets Department supports these efforts by identifying and reporting abandoned vehicles for removal; residents can also trigger removal by reporting through Philly 311 or an NCAC.

Inlet Cleaning: The Philadelphia Water Department's dedicated Inlet Cleaning Unit cleaned 79,729 storm inlets in FY25, helping prevent flooding and keeping streets safe. Residents who spot clogged or damaged inlets can report them through Philly 311 or their local NCAC for service response.

Potholes and Street Damage: Streets Department crews repaired over 50,000 potholes in calendar year 2025, and more than 90 percent of potholes were fixed within three days of being reported, demonstrating a track record of fast response. Residents can report street damage through Philly 311 or their local NCAC to notify the Streets Department of needed repairs. The FY27-31 Five Year Plan also adds six new pothole response crews – one for each roadway maintenance district. These crews will be dedicated to repairing potholes and street defects daily and are projected to repair an additional 15,000 potholes annually.

Sanitation and Recycling: The City achieved a 99 percent on-time trash collection rate and 90 percent on-time recycling rate in FY25, while the Community Life Improvement Program (CLIP) completed over 9,000 citywide cleanup projects and cleaned more than 94,000 blocks — helping drive an 11 percent decrease in the citywide Litter Index score, a survey of litter conditions throughout the city. Multiple departments coordinate on enforcement, clean-and-green initiatives, and resident reporting to keep neighborhoods clean.

Affordable Housing: Mayor Parker's Housing Opportunities Made Easy (H.O.M.E.) Plan is working to produce or preserve 30,000 units of housing, and a new Affordable Housing Directory is set to launch in early spring 2026 to help residents find available units. The Department of Planning and Development launched a new, more efficient process for certifying affordable projects for expedited permit reviews, certifying over 200 affordable housing projects, with a typical turnaround time of 1-2 days in FY26. The Office of Homeless Services provides supportive housing programs, like its Supportive Housing Clearinghouse, which have helped households find stable homes, with 97 percent remaining housed after 12 months.

Graffiti: CLIP removed over 170,000 instances of graffiti in FY25, closing 92 percent of tickets within seven days, while Streets' Public Safety Enforcement Officers addressed over 900 graffiti issues in the first half of FY26. Mural Arts complements enforcement by investing in murals that deter tagging and create pathways to meaningful work for individuals engaged in graffiti activity, like through the 2026 "Gateways" project to beautify key highways throughout Philadelphia.

Permits, Violations, and Licenses: The Department of Licenses and Inspections (L&I) issued nearly 50,000 building, electrical, plumbing, and zoning permits in FY25, and the City has cut non-accelerated plan review times by 28 percent — from 18 business days to 13. L&I is set to launch an online learning management system in March 2026 to better educate applicants on permit processing. The Department of Commerce and the Mayor's Office continue to advance PHL Open for Business projects and tools, including the City's Permit Navigator, to help streamline the permitting and licensing processes while improving customer service for businesses.

The issues elevated by constituents through NCACs across the city make clear the type of programs and services provided by the City that have an on-the-ground impact. Many of these issues – from potholes to abandoned cars – run through Philly311 as the primary customer service center for Philadelphians to find information, seek assistance, or report problems to the City. Given Philly311's critical role as essential access point for City services, the Administration continuously evaluates and seeks improvements to the current system and connection points across all departments to ensure efficient, effective, and timely responses for issues reported to the City.

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 1 and ends on June 30 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, 12 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, Demolition Fund, 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. 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 address 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, utility costs, and pension costs. 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, potential areas of expenditure reductions, and 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, operating funds (via Pay-As-You-Go Capital) 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

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 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 snapshot 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 trends that have impacted performance measures in more than one department have been related to the overarching job market, inflation, and shifts in funding at other levels of government. The performance measures in this Five Year Plan include prior-year (FY25) actuals, current-year targets (for FY26), and projected targets for the upcoming year (FY27).

Performance Measure Example:

DEPARTMENT: Sanitation
PROGRAM: Recycling Promotion and Processing

MEASURE	FY25 ACTUAL	FY26 TARGET	FY27 TARGET
Recycling rate	13.4%	13.0%	15.0%
On-time collection (by 3 PM): Recycling	90%	≥ 91%	≥ 93%
Tons of recycling collected and disposed	78,837	≥ 80,000	≥ 82,500

BASIS OF BUDGETING AND FINANCIAL POLICIES

The basis of budgeting describes how the City of Philadelphia performs its budgeting. Philadelphia's budget is prepared using the current financial resources measurement focus and the modified accrual basis of accounting.

In the modified accrual basis of budgeting, revenues are recognized as soon as they are both measurable and available. The City considers all revenues to be available if they are collected within 60 days of the end of the 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 they are to be liquidated with available resources. Commonwealth law requires that the City's Five Year Plan reflects positive fund balances 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, Real Estate (without input from an outside econometric firm), Business Income and Receipts Tax, Real Estate Transfer Tax, Sales Tax, Philadelphia Beverage Tax, Parking 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. The consultant uses these models and forecasts to project City tax revenues for the taxes listed above, with the exception of the Real Estate Tax, which is projected internally by the City.

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 a 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 (FY26), on a GAAP basis, only half of the revenue can be accounted for in that fiscal year (FY26). The other half of the tax revenue would need to be accounted for in the next fiscal year (FY27). As a result, differences can arise between fund balance estimates on a GAAP basis compared to a budgetary ba-

sis, depending on the timing of receipts. For example, as reported in the City's FY25 Annual Comprehensive Financial Report, the FY25 General Fund balance was $1.95 billion on a GAAP basis, compared to $1.18 billion on a budgetary basis.

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 ("PICA Act"). PICA was created by the Commonwealth 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 until at least 2047 and PICA's oversight functions will continue even with no outstanding bonds.

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 including drawing on fund balance. 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 short-fall 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 percent of the immediately preceding 10-year average of assessed value of taxable real property. Debt greater than 3 percent of the immediately preceding 10-year average of

assessed value of taxable real property requires voter approval. However, the City's FY22 through FY26 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, 2025, 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 percent.
- Tax Supported Debt Service (excluding Pension Obligation Bond Debt Service) plus other Fixed Payments as a percentage of General Fund Expenditures should not exceed 7 percent.
- Tax Supported Debt Service plus Other Fixed Payments and Pension Costs (including Pension Obligation Bond Debt Service) as a percentage of General Fund Expenditures should not exceed 20 percent.
- Amount of Total Variable Rate Debt as a percentage of Debt should not exceed 25 percent.
- Amount of Un-hedged Variable Rate Debt as a percentage of Debt should not exceed 15 percent.

These ratios are shown below, both historically and projected:

	TARGET	2023	2024	2025	2026 (ESTIMATE)	2027 (PROPOSED)
Tax Supported Debt Service (excluding Pension Bonds)[1]	6%	4.80%	4.79%	4.84%	5.25%	6.18%
Tax Supported Debt Service plus other Fixed Payments[2]	7%	5.22%	5.04%	5.08%	5.47%	6.57%
Tax Supported Debt Service plus other Fixed Payments and Pension Costs[3]	20%	17.06%	16.55%	15.97%	15.38%	16.41%
Variable Rate Debt as % of General Fund Debt	25%	4.34%	4.11%	3.75%	3.16%	3.22%
Un-hedged Variable Rate Debt as % of General Fund Debt[4]	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 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 that is designated for expenditure by specific organizational units.

AMORTIZATION: The repayment 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. This ACFR must be published by February 25th of every year.

ANNUAL FINANCIAL REPORT (AFR): The Annual Financial Report is a set of unaudited financial statements comprising the financial report of a municipal government entity in compliance with Governmental Accounting Standards Board (GASB) accounting requirements. The AFR must be published within 120 days of the end of the fiscal year.

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. City Council must adopt the annual operating budget ordinance no later than 30 days before the end of the fiscal year.

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, class, 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 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 the transactions they claim to represent.

BALANCED BUDGET: When total revenues, including draws on fund balance, 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 certain major expenses for which the benefit is realized over a long time frame, such as capital expenditures projects.

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 of the city. The capital budget is enacted through separate legislation 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), Philadelphia Energy Authority (PEA), and the Philadelphia Redevelopment Authority (PRA). The repayment of bonds issued by these Authorities is secured by a lease or contract requiring the City to make payments sufficient to finance interest and principal payments on the debt. Because the City is technically making lease or contract payments for the Authority debt, these amounts show up in the budget as Class 200 Payment for Services rather than Class 700 Debt Service. The Department of Aviation, the Philadelphia Water Department, and Philadelphia Gas Works pay interest and principal out of their own revenue streams.

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 three enterprise funds: the Water Fund, Aviation Fund, and Industrial and Commercial Development Fund.

EXOGENOUS VARIABLES: Expenditure variables that are independent from other variables in the budget and costs that are relatively inflexible. 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 early November.

EXPENDITURES: Monies spent by the City during the course of operations throughout 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 2027 (FY27) will begin July 1, 2026 and will end June 30, 2027.

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 Commonwealth law to issue a new Plan each fiscal year and may issue an amended Plan following financially impactful events, such as new labor contracts. Commonwealth law also requires that the Plan have positive fund balances in each of its years.

FOP: Fraternal Order of Police, Lodge 5. FOP includes uniformed police, Sheriff's Office, and Register 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): A 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 Commonwealth'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 but are not limited to the City Treasurer's Office, 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.

LOCAL BUSINESS ENTERPRISE (LBE): A business that has been certified as a Local Business Enterprise, consistent with the City's requirements governing eligibility for such certification.

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.

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 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 and receive additional compensation beyond base salary or wages.

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. PICA has no outstanding bonds.

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 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 its 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 gross domestic product (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 based on predetermined 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. The General Fund also makes payments to other City funds, such as the General Fund's annual payment to the Housing Trust Fund.

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 typically 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.

SMALL BUSINESS ENTERPRISE (SBE): A business that has been certified as a Small Business Enterprise, consistent with the City's requirements governing eligibility for such certification.

SMALL OR LOCAL BUSINESS ENTERPRISE (S/LBE): An entity that qualifies as a Small Business Enterprise, Local Business Enterprise, or both.

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 twelve special revenue funds: Acute Care Hospital Assessment Fund, Budget Stabilization Reserve Fund, Car Rental Tax Fund, Community Development Fund, County Liquid Fuels Tax Fund, Grants Revenue Fund, HealthChoices Behavioral Health Fund, Hotel Room Rental Tax Fund, County Demolition 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 2027- 2031 Five Year Financial Plan
Summary by Class

Expenditure Class	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Budget	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Class 100 - Wages	2,223,349,808	2,346,195,437	2,412,989,288	2,462,263,709	2,491,352,608	2,497,377,575	2,502,845,575	2,502,845,575
Class 100 - Benefits	1,625,686,168	1,745,587,635	1,722,866,127	1,821,169,058	1,853,733,158	1,973,300,279	1,849,563,065	1,903,653,888
Class 200 - Contracts / Leases	1,451,833,770	1,608,223,005	1,578,070,737	1,647,922,665	1,546,063,557	1,546,819,511	1,603,311,434	1,616,657,992
Class 300/400 - Supplies, Equipment	165,462,702	177,402,687	170,900,708	175,237,508	140,446,635	142,013,778	140,955,414	180,882,614
Class 500 - Indemnities / Contributions	474,999,037	476,982,823	476,982,823	432,794,220	422,794,220	422,294,220	422,294,220	422,294,220
Class 700 - Debt Service	195,090,263	231,495,486	222,495,486	241,195,016	266,276,670	258,096,064	305,683,501	305,442,775
Class 800 - Payments to Other Funds	181,456,688	155,094,827	210,094,827	147,919,624	147,535,508	98,545,266	103,105,882	108,765,655
Class 900 - Advances / Misc. Payments	0	101,577,100	106,508,100	39,309,200	85,722,200	128,975,200	150,093,200	196,093,200
Total	6,317,878,436	6,842,559,000	6,900,908,096	6,967,811,000	6,953,924,556	7,067,421,893	7,077,852,291	7,236,635,919

General Fund Summary by Department

City of Philadelphia
FY 2027 - 2031 Five Year Financial Plan
General Fund
Summary by Department

Department	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Budget	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Art Museum	2,642,000	2,342,000	2,342,000	2,142,000	2,142,000	2,142,000	2,142,000	2,142,000
Auditing	11,708,201	11,756,134	12,126,137	12,292,040	12,495,984	12,497,529	12,497,529	12,497,529
Board of Ethics	1,284,120	1,427,043	1,445,853	1,511,997	1,515,194	1,515,194	1,515,194	1,515,194
Board of Revision of Taxes	1,246,396	1,252,626	1,291,211	1,251,282	1,292,804	1,262,425	1,293,425	1,293,425
Citizens Police Oversight Commission [1]	0	3,106,032	3,131,368	3,141,623	3,144,181	3,144,181	3,144,181	3,144,181
City Commissioners	37,103,122	29,114,078	32,128,118	29,738,158	30,032,623	34,063,708	30,063,708	30,063,708
City Council	23,000,802	26,459,353	26,682,154	26,756,421	26,756,421	26,756,421	26,756,421	26,756,421
City Representative *	0	3,242,182	3,310,726	3,440,992	2,940,992	2,940,992	2,940,992	2,940,992
City Treasurer	3,521,335	5,361,799	5,416,258	5,384,350	5,414,735	5,415,317	5,415,317	5,415,317
Civil Service Commission	192,834	219,019	224,330	226,856	231,883	232,074	232,074	232,074
Civil Service Comm - Provision for Future Labor Obligations	0	101,577,000	15,508,000	39,309,000	85,722,000	128,975,000	150,093,000	196,093,000
Commerce	17,254,685	16,513,421	16,561,533	16,115,755	16,057,551	16,057,776	16,057,776	16,057,776
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	35,004,294	101,365,294	101,365,294	90,415,294	66,915,294	68,915,294	68,915,294	68,915,294
District Attorney	57,699,665	59,312,464	60,423,125	60,083,072	60,236,821	60,244,706	60,244,706	60,244,706
Finance	47,931,748	81,829,341	137,191,059	41,161,557	27,416,617	27,219,748	27,538,125	27,903,341
Finance-Reg #32	13,509,960	12,200,000	9,200,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Finance-Budget Stabilization	58,291,000	58,860,000	58,860,000	52,484,000	53,914,000	0	0	0
Finance - Federal Reserve	0	0	91,000,000	0	0	0	0	0
Finance - Community College Subsidy	56,003,181	54,003,181	54,003,181	55,853,181	55,853,181	55,853,181	55,853,181	55,853,181
Finance - Employee Benefits	1,625,686,168	1,745,587,635	1,722,866,127	1,821,169,058	1,853,733,158	1,973,300,279	1,849,563,065	1,903,653,888
Finance - Hero Awards	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Finance - Payment to Housing Trust Fund	31,390,926	34,044,031	34,044,031	34,668,215	34,596,640	35,161,303	35,213,195	36,003,164
Finance - Indemnities	0	61,246,000	61,246,000	61,278,421	61,278,421	61,278,421	61,278,421	61,278,421
Finance - Refunds	33,220	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Finance - School District Contribution	284,052,590	284,052,590	284,052,590	284,052,590	284,052,590	284,052,590	284,052,590	284,052,590
Finance - Witness Fees	188,549	260,094	260,094	260,094	260,094	260,094	260,094	260,094
Fire	438,526,926	444,221,835	437,252,038	460,875,843	444,929,544	446,277,487	447,546,487	448,922,487
First Judicial District	136,584,093	132,912,092	136,943,857	138,438,813	140,226,794	140,235,270	140,235,270	140,235,270
Fleet Services	59,844,760	61,499,959	62,581,607	60,800,316	63,276,494	63,270,268	63,197,468	63,124,668
Fleet Services - Vehicle Lease/Purchases	25,343,082	16,359,245	16,359,245	15,359,245	8,359,245	8,359,245	9,359,245	49,359,245
Free Library	67,516,846	74,664,588	77,593,762	78,259,130	79,998,116	80,104,492	80,104,492	80,104,492
Human Relations Commission	2,751,801	2,920,858	3,034,660	3,209,942	3,303,983	3,304,824	3,304,824	3,304,824
Human Services	210,781,967	229,471,901	230,090,841	234,515,410	235,625,115	235,639,972	235,639,972	235,639,972
Labor	3,855,986	5,747,325	5,689,958	5,365,160	5,509,315	5,435,149	5,435,149	5,435,149
Law	35,346,710	36,680,253	37,012,007	37,861,489	37,286,432	37,288,581	37,288,581	37,288,581
Licenses & Inspections	43,398,372	45,991,326	47,366,669	50,448,577	49,525,737	49,573,660	49,573,660	49,573,660
L&I: Board of Building Standards	91,834	90,074	93,490	94,904	98,571	98,571	98,571	98,571
L&I: Board of L&I Review	191,927	187,369	193,853	194,770	198,550	198,779	198,779	198,779
Managing Director	236,433,848	106,699,001	111,380,450	114,013,314	82,240,422	81,609,819	81,717,009	81,717,009
Managing Director - Defender's Association	66,497,780	69,047,780	69,047,780	69,047,780	69,047,780	69,047,780	69,047,780	69,047,780
Managing Director - Citizens Police Oversight Commission [1]	2,443,933	0	0	0	0	0	0	0

General Fund Summary by Department, cont.

City of Philadelphia
FY 2027 - 2031 Five Year Financial Plan
General Fund
Summary by Department

Department	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Budget	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Managing Director - Clean and Green [2]	2,076,782	0	0	0	0	0	0	0
Managing Director - Public Safety [3]	24,757,147	0	0	0	0	0	0	0
Mayor	11,242,630	13,816,574	13,921,363	13,720,371	13,160,211	13,173,434	13,173,434	13,173,434
Mayor - Neighborhood Community Action Centers *	0	3,309,604	3,331,569	4,479,420	4,602,170	4,602,170	4,602,170	4,602,170
Mayor - Office of Chief Administrative Officer	16,559,193	11,934,400	12,054,614	13,599,931	13,622,819	13,625,206	13,625,206	13,625,206
Mayor - Office of Education	670,141	9,210,440	9,221,131	9,894,385	9,794,385	9,794,385	9,794,385	9,794,385
Office of Arts and Culture and the Creative Economy	10,825,066	9,730,601	9,742,152	6,571,003	6,446,003	6,446,003	6,446,003	6,446,003
Mayor's Office of Community Empowerment and Opportunity	4,889,922	5,123,802	5,166,915	7,399,460	8,113,210	8,113,210	8,113,210	8,113,210
Mural Arts Program	4,120,897	5,107,386	5,116,988	3,720,189	3,720,189	2,930,189	2,930,189	2,930,189
Office of Behavioral Health and Intellectual disAbilities	29,020,548	31,534,108	31,693,324	32,504,390	31,378,401	31,378,598	31,378,598	31,378,598
Office of Homeless Services	85,283,387	84,188,038	84,879,392	85,343,840	85,738,354	85,748,460	85,748,460	85,748,460
Office of Human Resources	10,479,230	18,359,074	18,601,319	22,966,434	19,046,190	17,366,202	18,238,237	19,213,855
Office of Innovation and Technology	112,485,365	118,442,282	119,112,319	131,257,651	117,590,141	118,577,004	119,018,845	119,154,624
Office of Innovation and Technology - 911	22,978,249	41,624,234	41,624,234	27,414,227	26,610,452	26,610,452	26,610,452	26,610,452
Office of Inspector General	1,998,932	3,017,417	3,046,862	2,956,677	2,956,677	2,956,677	2,956,677	2,956,677
Office of Property Assessment	16,760,427	19,967,369	20,625,579	21,925,820	21,126,794	21,133,480	21,133,480	21,133,480
Office of Public Safety [3]	0	67,173,246	67,292,991	64,665,770	39,667,848	39,667,848	39,667,848	39,667,848
Office of Public Safety - Office of Prison Oversight *	0	1,398,107	1,398,107	1,429,597	1,406,690	1,406,735	1,406,735	1,406,735
Office of Sustainability	2,618,865	3,255,317	3,285,242	3,093,717	3,006,217	3,006,217	3,006,217	3,006,217
Parks and Recreation	91,809,628	87,315,660	89,836,792	89,318,447	89,853,217	89,648,974	89,723,974	89,723,974
Planning & Development	15,113,828	27,404,817	27,636,968	30,437,311	29,129,857	29,131,480	29,131,480	29,131,480
Police	869,473,720	873,494,820	911,836,471	934,395,772	946,611,054	946,740,672	946,740,672	946,740,672
Prisons	300,557,326	310,245,944	310,988,182	317,688,239	312,597,691	312,607,729	312,607,729	312,607,729
Procurement	6,873,352	6,904,589	8,672,890	7,912,947	7,597,960	7,598,976	7,598,976	7,598,976
Public Health	157,144,671	162,389,004	165,314,242	158,498,176	160,762,766	166,307,413	171,759,413	171,759,413
Public Property	94,307,340	102,234,178	104,719,119	107,439,997	104,867,053	107,335,590	110,663,800	114,248,746
Public Property - SEPTA Subsidy	133,291,440	134,989,000	134,989,000	134,989,000	134,989,000	155,000,000	161,000,000	166,500,000
Public Property - Space Rentals	39,570,856	57,736,320	51,418,637	63,130,838	64,945,088	66,979,969	69,325,399	71,410,453
Public Property - Utilities	27,148,234	33,578,003	33,578,003	35,959,093	33,502,217	34,542,249	35,746,716	37,001,430
Records	4,509,871	4,746,573	4,945,111	4,883,640	5,014,363	5,022,925	5,022,925	5,022,925
Register of Wills	5,884,254	6,218,094	6,264,126	6,029,471	6,029,471	6,029,471	6,029,471	6,029,471
Revenue	31,927,974	30,813,539	31,876,761	33,001,889	34,095,553	32,658,506	32,658,506	32,658,506
Sanitation-Disposal	60,566,484	63,238,164	63,238,164	65,275,823	69,131,793	71,201,032	74,554,099	77,947,054
Sanitation [2]	122,088,861	116,776,090	122,827,528	124,765,259	128,639,846	129,034,337	128,978,477	128,978,477
Sheriff	35,731,611	35,484,813	35,630,125	35,657,690	35,715,850	35,721,108	35,721,108	35,721,108
Sinking Fund Commission (Debt Service)	312,757,544	404,772,470	362,302,470	430,863,877	453,425,744	420,193,062	511,521,825	510,827,179
Total	6,317,878,436	6,842,559,000	6,900,908,096	6,967,811,000	6,953,924,556	7,067,421,893	7,077,852,291	7,236,635,919

* New department established in FY26.
[1] Managing Director - Citizens Police Oversight Commission transferred to Citizens Police Oversight Commission in FY26.
[2] Managing Director - Clean and Green transferred to Sanitation in FY26.
[3] Managing Director - Public Safety transferred to Office of Public Safety in FY26.

General Fund FY2027-2031 Five Year Financial Plan Major Taxes

($ in Millions) with Percentage Change from Previous Year

City of Philadelphia

General Fund

FY 2027 - 2031 Five Year Financial Plan

Major Taxes ($ in Millions) with Percentage Change from Previous Year

Tax	Actual FY25	Projected FY26	Projected FY27	Projected FY28	Projected FY29	Projected FY30	Projected FY31
Wage & Net Profits - Current & Prior	1,994.5	2,086.9	2,178.8	2,263.5	2,342.9	2,414.7	2,491.1
% change from prior year	n.a.	4.6%	4.4%	3.9%	3.5%	3.1%	3.2%
Real Property - Current & Prior	903.2	936.1	981.7	1,017.2	1,052.5	1,074.8	1,109.4
% change from prior year	n.a.	3.6%	4.9%	3.6%	3.5%	2.1%	3.2%
Business Income & Receipts - Current & Prior	752.0	779.3	806.4	811.6	818.4	834.9	826.3
% change from prior year	n.a.	3.6%	3.5%	0.6%	0.8%	2.0%	-1.0%
Sales	311.3	323.2	342.0	358.3	374.9	391.6	408.4
% change from prior year	n.a.	3.8%	5.8%	4.8%	4.6%	4.5%	4.3%
Real Property Transfer	331.5	334.1	353.6	370.0	383.8	395.1	406.2
% change from prior year	n.a.	0.8%	5.8%	4.6%	3.7%	2.9%	2.8%
Philadelphia Beverage	68.2	71.0	69.4	68.7	68.0	67.0	66.0
% change from prior year	n.a.	4.1%	-2.3%	-1.0%	-1.0%	-1.5%	-1.5%
Other Taxes	51.9	54.0	55.5	56.1	56.9	58.5	60.0
% change from prior year	n.a.	4.0%	2.8%	1.1%	1.4%	2.8%	2.6%
Total Taxes	**4,412.6**	**4,584.6**	**4,787.4**	**4,945.4**	**5,097.4**	**5,236.6**	**5,367.4**
% Change from prior year		**3.9%**	**4.4%**	**3.3%**	**3.1%**	**2.7%**	**2.5%**

Note: Wage & Net Profits Taxes include rate decreases beginning in FY26 moving the resident and non-resident rates to 3.69% and 3.38% respectively by FY31. 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 5.45% and 1.255 mills respectively by FY31 . 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%.

General Fund FY2027-2031 Five Year Financial Plan
Estimated Fringe Benefit Allocation

City of Philadelphia
General Fund
FY 2027 - 2031 Five Year Financial Plan
Estimated Fringe Benefit Allocation

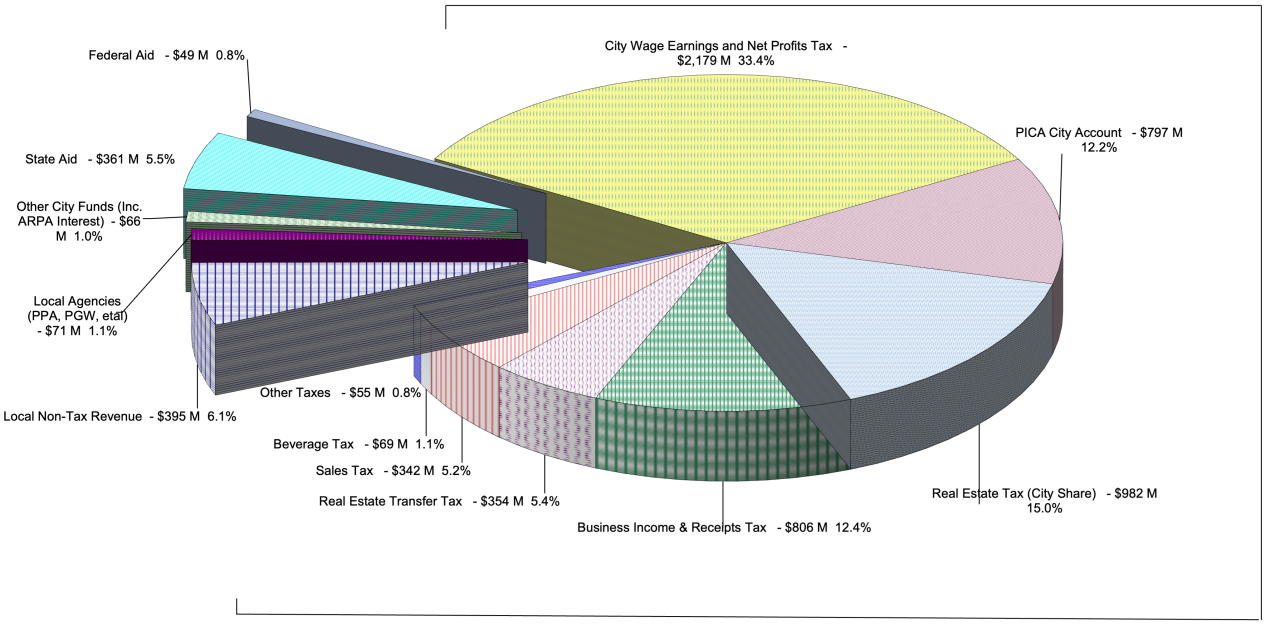
Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Budget	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Unemployment Comp.	2,301,184	4,600,000	4,600,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Employee Disability	111,356,377	124,487,514	124,487,514	128,817,357	142,523,524	157,688,027	174,466,033	193,029,219
Pension	757,674,715	715,399,877	714,975,670	716,948,281	719,140,471	718,555,026	714,544,365	699,426,246
Pension Obligation Bonds	121,856,062	121,032,456	121,032,456	120,780,444	120,779,096	184,559,822	1,569,432	1,569,432
FICA	104,012,373	109,206,189	109,206,189	113,896,605	117,334,207	119,577,833	120,788,293	122,882,673
Health / Medical	516,660,614	653,211,599	630,890,166	717,551,371	730,780,860	769,744,571	815,019,942	863,571,318
Group Life	5,589,532	9,000,000	9,000,000	9,500,000	9,500,000	9,500,000	9,500,000	9,500,000
Group Legal	4,813,782	6,500,000	6,524,132	6,525,000	6,525,000	6,525,000	6,525,000	6,525,000
Tool Allowance	156,425	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Flex Cash Payments	1,265,104	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Total	1,625,686,168	1,745,587,635	1,722,866,127	1,821,169,058	1,853,733,158	1,973,300,279	1,849,563,065	1,903,653,888

REVENUES AND EXPENDITURES

Proposed Five Year Financial Plan FY2027-2031
Summary of Operations Fiscal Years 2025 to 2031

City of Philadelphia As Proposed Five Year Financial Plan FY2027-2031		SUMMARY OF OPERATIONS FISCAL YEARS 2025 TO 2031 (Amounts in Thousands)						
FUND General								
NO.	ITEM	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
(1)	(2)	(3)	(5)	(5)	(6)	(7)	(8)	(8)
	OPERATIONS OF FISCAL YEAR							
	REVENUES							
1	Taxes	4,412,575	4,584,645	4,787,354	4,945,362	5,097,355	5,236,595	5,367,446
2	Locally Generated Non-Tax Revenues	466,483	473,325	394,853	379,857	384,459	397,180	400,328
3	Revenue from Other Governments	389,337	438,270	480,889	438,077	439,214	440,376	441,564
4	Other Govts. - PICA City Account (1)	761,140	762,688	796,920	828,717	860,320	892,715	924,479
5	Sub-Total Other Governments	1,150,477	1,200,958	1,277,809	1,266,794	1,299,534	1,333,091	1,366,043
6	Revenue from Other Funds of City	487,953	79,786	66,201	66,228	160,418	67,003	67,421
7	Total - Revenue	**6,517,488**	**6,338,714**	**6,526,217**	**6,658,241**	**6,941,766**	**7,033,869**	**7,201,238**
8	Other	0	0	0	0	0	0	0
9	**Total Revenue and Other Sources**	**6,517,488**	**6,338,714**	**6,526,217**	**6,658,241**	**6,941,766**	**7,033,869**	**7,201,238**
	OBLIGATIONS/APPROPRIATIONS							
10	Personal Services	2,223,350	2,412,989	2,462,264	2,491,353	2,497,378	2,502,846	2,502,846
11	Personal Services-Pensions	783,897	734,423	727,474	721,560	776,485	581,174	557,692
12	Personal Services-Pensions - Sales Tax	95,634	101,585	110,255	118,359	126,630	134,940	143,303
13	Personal Services-Other Employee Benefits	746,155	886,858	983,439	1,013,813	1,070,185	1,133,449	1,202,658
14	**Sub-Total Employee Compensation**	**3,849,036**	**4,135,855**	**4,283,432**	**4,345,085**	**4,470,678**	**4,352,409**	**4,406,499**
15	Purchase of Services	1,451,834	1,578,071	1,647,923	1,546,064	1,546,820	1,603,311	1,616,658
16	Materials, Supplies and Equipment	165,463	170,901	175,238	140,447	142,014	140,955	180,883
17	Contributions, Indemnities, and Taxes	474,999	476,983	432,794	422,794	422,294	422,294	422,294
18	Debt Service	195,090	222,495	241,195	266,277	258,096	305,684	305,443
19	Payments to Other Funds	123,166	151,235	95,436	93,622	98,545	103,106	108,766
20	Advances & Misc. Pmts. - Labor Reserve	0	15,508	39,309	85,722	128,975	150,093	196,093
21	Advances & Misc. Pmts. - Federal Reserve	0	91,000	0	0	0	0	0
22	Sub-Total	6,259,588	6,842,048	6,915,327	6,900,011	7,067,422	7,077,852	7,236,636
23	Payment to Budget Stabilization Reserve Fund	58,291	58,860	52,484	53,914	0	0	0
24	**Total - Obligations**	**6,317,879**	**6,900,908**	**6,967,811**	**6,953,925**	**7,067,422**	**7,077,852**	**7,236,636**
25	Oper. Surplus (Deficit) for Fiscal Year	199,609	(562,194)	(441,594)	(295,684)	(125,656)	(43,983)	(35,398)
	Prior Year Adjustments:							
26	Other Adjustments	36,586	179,802	36,500	37,500	38,500	39,500	40,500
27	Total Prior Year Adjustments	36,586	179,802	36,500	37,500	38,500	39,500	40,500
28	**Adjusted Oper. Surplus/ (Deficit)**	**236,195**	**(382,392)**	**(405,094)**	**(258,184)**	**(87,156)**	**(4,483)**	**5,102**
	OPERATIONS IN RESPECT TO							
	PRIOR FISCAL YEARS							
	Fund Balance Available for Appropriation							
29	June 30 of Prior Fiscal Year	942,900	1,179,095	796,703	391,609	133,425	46,269	41,786
	Fund Balance Available for Appropriation							
30	June 30	**1,179,095**	**796,703**	**391,609**	**133,425**	**46,269**	**41,786**	**46,888**

City of Philadelphia
Fiscal Year 2027 Estimated Revenues
General Fund
Total Amount of Funds: $6.526 Billion

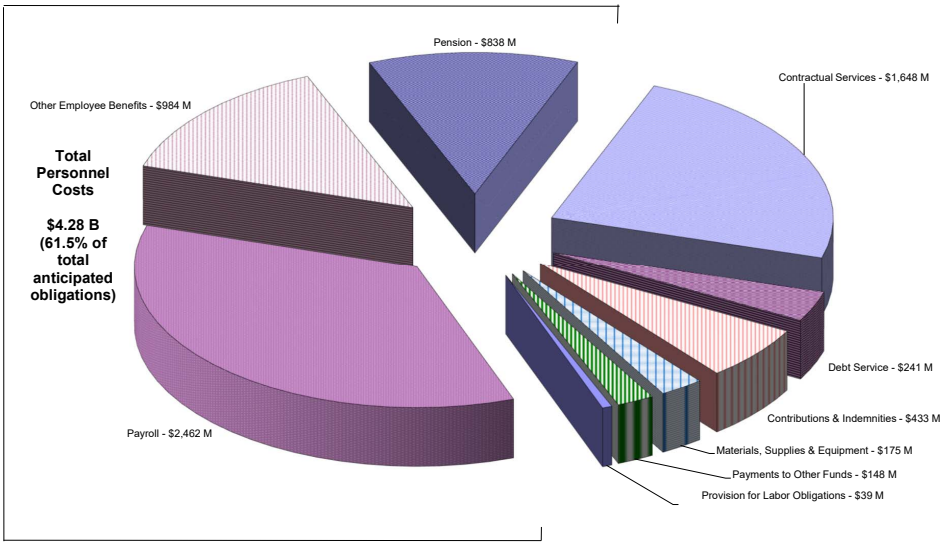


Total Taxes (including PICA tax)

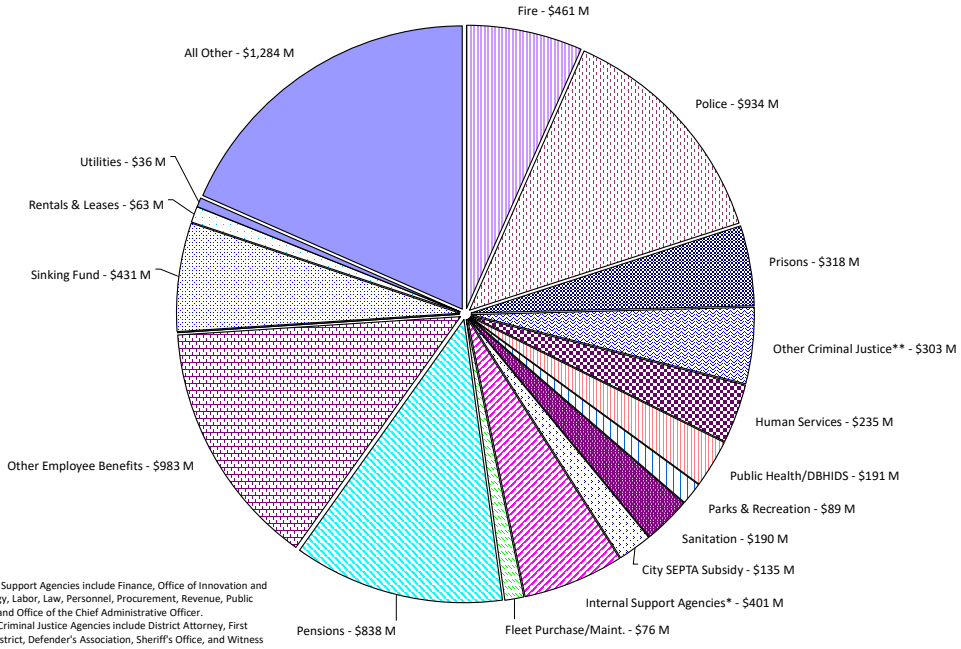
$5.584 B (85.6% of total revenues)

General Fund FY2027-2031 Five Year Financial Plan Estimated Expenditures

City of Philadelphia
Fiscal Year 2027 Obligations
By Type of Expenditure
General Fund
Total Amount of Funds: $6.968 Billion



City of Philadelphia
Fiscal Year 2027 Obligations
General Fund
Total Amount of Funds: $6.968 Billion



* Internal Support Agencies include Finance, Office of Innovation and Technology, Labor, Law, Personnel, Procurement, Revenue, Public Property and Office of the Chief Administrative Officer.
** Other Criminal Justice Agencies include District Attorney, First Judicial District, Defender's Association, Sheriff's Office, and Witness Fees.

FY27 OPERATING BUDGET BY ALL FUNDS

Department	Acute Care Hospital Assessment Fund	Aviation Fund	Budget Stablization Fund	Car Rental Tax Fund	Community Development Fund	County Liquid Fuels Tax Fund	Demolition Fund
Art Museum							
Auditing							
Aviation		294,479,000					
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					19,350,979		
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	286,501	65,259,233			7,553,891		
Finance - Hero Awards							
Finance - Payment to the Housing Trust Fund							
Finance - Indemnities		3,512,000					
Finance - Recession and Inflation Reserve							
Finance - Reg#32							
Finance - Refunds							
Finance - School District Contribution							
Finance - Witness Fees							
Fire		12,102,111					
First Judicial District							
Fleet Services		7,208,297					
Free Library							
Human Relations Commission							
Human Services							
Labor							
Law		2,052,716			217,250		
Licenses & Inspections					503,500		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 Commuity 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		6,318,223					
Office of Inspector General							
Office of Property Assessment							
Office of Public Safety							
Office of Public Safety - Office of Prison Oversight							
Office of Sustainability		110,873					
Parks & Recreation							
Planning & Development					55,889,380		
Police		22,237,655					
Prisons							
Procurement							
Public Health	286,783,499						
Public Property		20,000,000					
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)		161,255,892		8,000,000			
Streets						12,041,000	
Water							
Water, Sewer & Stormwater Rate Board							
TOTAL	**287,190,000**	**599,536,000**	**100**	**8,000,000**	**103,515,000**	**12,041,000**	**1,000,000**

FY27 OPERATING BUDGET BY ALL FUNDS, CONT.

Department	General Fund	Grants Revenue Fund	HealthChoices Behavioral Health Fund	Hotel Room Rental Tax Fund	Housing Trust Fund	Special Gasoline Tax Fund	Transportation Fund
Art Museum	2,142,000						
Auditing	12,292,040	300,000					
Aviation							
Board of Ethics	1,511,997						
Board of Revision of Taxes	1,251,282						
Citizens Police Oversight Commission	3,141,623						
City Commissioners	29,738,158	5,850,000					
City Council	26,756,421	205,300					
City Representative	3,440,992						
City Treasurer	5,384,350						
Civil Service Commission	226,856						
Civil Service Commission - Provision for Labor	39,309,000						
Commerce	16,115,755	8,022,000		97,200,000			
Commerce - Convention Center Subsidy	15,000,000						
Commerce - Economic Stimulus	90,415,294						
District Attorney	60,083,072	15,484,900					
Finance	41,161,557	1,019,782,740					
Finance - Budget Stabilization	52,484,000						
Finance - Community College Subsidy	55,853,181						
Finance - Employee Benefits	1,821,169,058					1,000,000	49,316,157
Finance - Hero Awards	150,000						
Finance - Payment to the Housing Trust Fund	34,668,215						
Finance - Indemnities	61,278,421						15,000,000
Finance - Recession and Inflation Reserve							
Finance - Reg#32	8,000,000						
Finance - Refunds	250,000						
Finance - School District Contribution	284,052,590						
Finance - Witness Fees	260,094						
Fire	460,875,843	30,951,179					
First Judicial District	138,438,813	56,585,083					
Fleet Services	76,159,561						
Free Library	78,259,130	13,214,187					
Human Relations Commission	3,209,942						
Human Services	234,515,410	767,574,644					
Labor	5,365,160						
Law	37,861,489						
Licenses & Inspections	50,448,577						
L&I-Board of Building Standards	94,904						
L&I-Board of L & I Review	194,770						
Managing Director	114,013,314	141,740,500					
Managing Director - Defender's Association	69,047,780						
Managing Director - Citizens Police Oversight Commission							
Managing Director - Clean and Green							
Managing Director - Public Safety							
Mayor	13,720,371						
Mayor - Neighborhood Commuity Action Centers	4,479,420						
Mayor - Office of the Chief Administrative Officer	13,599,931						
Mayor - Office of Education	9,894,385	3,260,459					
Mayor - Office of Arts and Culture and the Creative Economy	6,571,003	2,500,000					
Mayor's Office of Community Empowerment and Opportunity	7,399,460	40,459,793					
Mural Arts Program	3,720,189						
Office of Behavioral Health and Intellectual disAbility	32,504,390	316,405,823	1,524,327,000				
Office of Homeless Services	85,343,840	51,028,448					
Office of Human Resources	22,966,434						
Office of Innovation & Technology	158,671,878	49,809,281					
Office of Inspector General	2,956,677						
Office of Property Assessment	21,925,820						
Office of Public Safety	64,665,770	10,167,676					
Office of Public Safety - Office of Prison Oversight	1,429,597						
Office of Sustainability	3,093,717	3,100,000					
Parks & Recreation	89,318,447	15,041,013					
Planning & Development	30,437,311	145,179,188			66,457,014		
Police	934,395,772	40,606,839					
Prisons	317,688,239						
Procurement	7,912,947						
Public Health	158,498,176	222,831,238					
Public Property	107,439,997						
Public Property - Septa Subsidy	134,989,000						
Public Property - Space Rentals	63,130,838						
Public Property - Utilities	35,959,093						
Records	4,883,640						
Register of Wills	6,029,471	850,000					
Revenue	33,001,889	22,650,000					
Sanitation	190,041,082	9,205,509				2,972,488	
Sheriff	35,657,690						
Sinking Fund Commission (Debt Service)	430,863,877				8,262,986		
Streets		62,960,200				36,709,512	87,524,843
Water							
Water, Sewer & Stormwater Rate Board							
TOTAL	**6,967,811,000**	**3,055,766,000**	**1,524,327,000**	**97,200,000**	**74,720,000**	**40,682,000**	**151,841,000**

FY27 OPERATING BUDGET BY ALL FUNDS, CONT.

Department	Water Fund	Water Residual Fund	Total
Art Museum			2,142,000
Auditing			12,592,040
Aviation			294,479,000
Board of Ethics			1,511,997
Board of Revision of Taxes			1,251,282
Citizens Police Oversight Commission			3,141,623
City Commissioners			35,588,158
City Council			26,961,721
City Representative			3,440,992
City Treasurer	2,650,000		8,034,350
Civil Service Commission			226,856
Civil Service Commission - Provision for Labor			39,309,000
Commerce			140,688,734
Commerce - Convention Center Subsidy			15,000,000
Commerce - Economic Stimulus			90,415,294
District Attorney			75,567,972
Finance			1,086,019,297
Finance - Budget Stabilization			52,484,100
Finance - Community College Subsidy			55,853,181
Finance - Employee Benefits	159,665,962		2,104,250,802
Finance - Hero Awards			150,000
Finance - Payment to the Housing Trust Fund			34,668,215
Finance - Indemnities	7,000,000		86,790,421
Finance - Recession and Inflation Reserve			0
Finance - Reg#32			8,000,000
Finance - Refunds			250,000
Finance - School District Contribution			284,052,590
Finance - Witness Fees			260,094
Fire			503,929,133
First Judicial District			195,023,896
Fleet Services	10,494,236		93,862,094
Free Library			91,473,317
Human Relations Commission			3,209,942
Human Services			1,002,090,054
Labor			5,365,160
Law	4,778,429		44,909,884
Licenses & Inspections			51,952,077
L&I-Board of Building Standards			94,904
L&I-Board of L & I Review			194,770
Managing Director	138,550		255,892,364
Managing Director - Defender's Association			69,047,780
Managing Director - Citizens Police Oversight Commission			0
Managing Director - Clean and Green			0
Managing Director - Public Safety			0
Mayor			13,720,371
Mayor - Neighborhood Commuity Action Centers			4,479,420
Mayor - Office of the Chief Administrative Officer			13,599,931
Mayor - Office of Education			13,154,844
Mayor - Office of Arts and Culture and the Creative Economy			9,071,003
Mayor's Office of Community Empowerment and Opportunity			47,859,253
Mural Arts Program			3,720,189
Office of Behavioral Health and Intellectual disAbility			1,873,237,213
Office of Homeless Services			136,372,288
Office of Human Resources			22,966,434
Office of Innovation & Technology	46,534,776		261,334,158
Office of Inspector General			2,956,677
Office of Property Assessment			21,925,820
Office of Public Safety			74,833,446
Office of Public Safety - Office of Prison Oversight			1,429,597
Office of Sustainability	182,874		6,487,464
Parks & Recreation			104,359,460
Planning & Development			297,962,893
Police			997,240,266
Prisons			317,688,239
Procurement	104,004		8,016,951
Public Health			668,112,913
Public Property	5,494,744		132,934,741
Public Property - Septa Subsidy			134,989,000
Public Property - Space Rentals			63,130,838
Public Property - Utilities			35,959,093
Records			4,883,640
Register of Wills			6,879,471
Revenue	21,402,515		77,099,404
Sanitation			202,219,079
Sheriff			35,657,690
Sinking Fund Commission (Debt Service)	290,221,887		898,604,642
Streets			199,235,555
Water	619,885,011	32,994,000	652,879,011
Water, Sewer & Stormwater Rate Board	929,012		929,012
TOTAL	**1,169,482,000**	**32,994,000**	**14,126,105,100**

OTHER STATUTORY REQUIREMENTS

City of Philadelphia
Principal General Fund Obligation Growth Assumptions
FY 2027 - 2031 Five Year Financial Plan

		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Class 100	**Personal Services**					
	Civilian Wages - DC#47/NR	3.00%	3.00%	0.0%	0.0%	0.0%
	Civilian Wages - DC#33	3.00%	3.00%	0.0%	0.0%	0.0%
	*Civilian Wages - Other**	3.00%	3.00%	0.0%	0.0%	0.0%
	Uniform Wages - Local #159	0.00%	0.00%	0.0%	0.0%	0.0%
	Uniform Wages - F.O.P.	3.00%	0.00%	0.0%	0.0%	0.0%
	Uniform Wages - I.A.F.F.	0.00%	0.00%	0.0%	0.0%	0.0%
	Employee Benefits					
	Unemployment Compensation	8.7%	0.0%	0.0%	0.0%	0.0%
	Employee Disability	3.5%	10.6%	10.6%	10.6%	10.6%
	Pension	-1.1%	-1.0%	-1.5%	-2.1%	-4.1%
	Pension Obligation Bond	-0.2%	0.0%	52.8%	-99.1%	0.0%
	Pension Relief - Sales Tax	8.5%	7.4%	7.0%	6.6%	6.2%
	Pension - City Matching Funds	5.6%	0.0%	0.0%	0.0%	0.0%
	FICA	4.3%	3.0%	1.9%	1.0%	1.7%
	Health/Medical	13.7%	1.8%	5.3%	5.9%	6.0%
	Group Life	5.6%	0.0%	0.0%	0.0%	0.0%
	Group Legal	0.0%	0.0%	0.0%	0.0%	0.0%
	Tool Allowance	0.0%	0.0%	0.0%	0.0%	0.0%
	Flex Cash Payments	0.0%	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, 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.

**Represents scheduled wage increases for Local 286.*

PROPOSED FY27-31 GENERAL FUND FULL-TIME POSITIONS

City of Philadelphia
Fiscal Year 2027 Operating Budget
FY 2027-2031 Five Year Plan
General Fund Full-Time Positions

Department	Filled Positions 6/30/25	FY 2026 Adopted Budget	November 2025 Increment	FY 2027 Proposed Budget	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Auditing	123	151	127	128	128	128	128	128
Board of Ethics	13	14	13	15	15	15	15	15
Board of Revision of Taxes	16	17	17	17	17	17	17	17
Citizens Police Oversight Commission [1]	0	30	19	30	30	30	30	30
City Commissioners	172	190	179	190	190	190	190	190
City Council	212	240	226	240	240	240	240	240
City Representative	0	20	15	22	22	22	22	22
City Treasurer	22	23	21	23	23	23	23	23
Civil Service Commission	2	2	2	2	2	2	2	2
Commerce	66	96	72	98	98	98	98	98
District Attorney Civilian	*544*	*607*	*569*	*606*	*606*	*606*	*606*	*606*
District Attorney Uniform	*35*	*36*	*39*	*40*	*40*	*40*	*40*	*40*
District Attorney - Total	579	643	608	646	646	646	646	646
Finance	126	142	129	147	147	147	147	147
Fire Civilian	*140*	*177*	*138*	*177*	*177*	*177*	*177*	*177*
Fire Uniform	*2,711*	*3,215*	*2,774*	*3,215*	*3,215*	*3,215*	*3,215*	*3,215*
Fire - Total	2,851	3,392	2,912	3,392	3,392	3,392	3,392	3,392
First Judicial District	1,724	1,745	1,763	1,763	1,763	1,763	1,763	1,763
Fleet Services	273	319	288	319	319	319	319	319
Free Library	858	1,009	887	1,009	1,009	1,009	1,009	1,009
Human Relations Commission	32	35	32	36	36	36	36	36
Human Services	421	521	428	510	510	510	510	510
Labor	35	56	38	56	56	56	56	56
Law	228	257	238	260	260	260	260	260
Licenses & Inspections	370	442	377	457	457	457	457	457
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	477	490	432	492	492	492	492	492
MDO - Citizens Police Oversight Commission [1]	18	0	0	0	0	0	0	0
MDO - Clean and Green [2]	7	0	0	0	0	0	0	0
MDO - Public Safety [3]	74	0	0	0	0	0	0	0
Mayor	81	106	81	96	96	96	96	96
Mayor - Office of the Chief Administrative Officer	81	106	81	135	135	135	135	135
Office of Arts and Culture	8	10	7	10	10	10	10	10
Office of Education	7	53	39	56	56	56	56	56
Mayor's Office of Community Empowerment and Opportunity	42	21	19	28	28	28	28	28
Mural Arts Program	9	10	8	10	10	10	10	10
Neighborhood Community Action Centers	0	38	28	46	46	46	46	46
Office of Behavioral Health and Intellectual disAbility	47	54	48	52	52	52	52	52
Office of Human Resources	96	106	95	108	108	108	108	108
Office of Innovation & Technology	376	439	388	474	474	474	474	474
Office of Inspector General	21	26	22	26	26	26	26	26
Office of Property Assessment	184	226	183	226	226	226	226	226
Office of Public Safety [3]	0	147	114	147	147	147	147	147
Office of Public Safety - Office of Prison Oversight	0	9	0	9	9	9	9	9
Office of Homeless Services	156	154	154	160	160	160	160	160
Office of Sustainability	20	25	22	26	26	26	26	26
Parks & Recreation	713	926	750	935	935	935	935	935
Planning & Development	77	118	75	118	118	118	118	118
Police Civilian	*886*	*1,245*	*867*	*1,250*	*1,250*	*1,250*	*1,250*	*1,250*
Police Uniform	*5,232*	*6,380*	*5,101*	*6,380*	*6,380*	*6,380*	*6,380*	*6,380*
Police - Total	6,118	7,625	5,968	7,630	7,630	7,630	7,630	7,630
Prisons	1,549	2,186	1,710	2,321	2,321	2,321	2,321	2,321
Procurement	37	52	38	56	56	56	56	56
Public Health	774	873	760	873	873	873	873	873
Public Property	111	140	116	140	140	140	140	140
Records	56	60	57	60	60	60	60	60
Register of Wills	76	85	79	85	85	85	85	85
Revenue	340	401	341	404	404	404	404	404
Sanitation [2]	1,652	1,893	1,826	1,893	1,893	1,893	1,893	1,893
Sheriff	338	459	348	459	459	459	459	459
TOTAL GENERAL FUND	**21,671**	**26,185**	**22,183**	**26,438**	**26,438**	**26,438**	**26,438**	**26,438**

Note: The Proposed Budget position counts represent the maximum level of positions during the year. Attrition lowers the position count throughout the year.

[1] Managing Director - Citizens Police Oversight Commission transferred to Citizens Police Oversight Commission in FY26.
[2] Managing Director - Clean and Green transferred to Sanitation in FY26.
[3] Managing Director - Public Safety transferred to Office of Public Safety in FY26.

CASH FLOW PROPOSED

CASH FLOW PROJECTIONS
GENERAL FUND - FY2027

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	Total	Accrued / Credits	Not Accrued	Estimated Revenues	*Hide* *+ / - Adjusts.*	Curr. Est. FY27-31 Proposed
REVENUES																		
Real Estate Tax	12.4	13.6	9.7	12.3	6.9	36.6	56.1	79.6	585.3	141.8	18.3	9.0	981.7			981.7	*0.000*	981.654
Total Wage, Earnings, Net Profits	184.4	183.7	161.8	183.0	179.1	163.3	207.6	173.9	181.7	212.7	173.9	173.7	2,178.9			2178.9	*0.000*	2178.871
Realty Transfer Tax	40.0	30.7	34.1	31.9	29.5	31.4	27.3	19.6	22.0	26.3	29.3	31.5	353.6			353.6	*0.000*	353.638
Sales Tax	37.6	41.8	18.6	18.0	19.8	18.6	16.8	22.2	30.6	36.0	42.3	37.5	339.8	2.2 `		342.0	*0.000*	342.044
Business Income & Receipts Tax	25.5	20.0	29.6	35.1	4.6	33.8	17.3	14.4	59.0	425.3	114.7	27.2	806.4			806.4	*0.000*	806.429
Beverage Tax	6.0	5.9	5.8	6.8	5.2	5.2	6.2	5.1	5.1	5.9	6.0	6.1	69.4			69.4	*0.000*	69.394
Other Taxes	3.8	4.1	5.5	4.4	4.5	3.8	4.2	5.0	4.2	5.9	4.4	5.6	55.3			55.3	*0.000*	55.324
Locally Generated Non-tax	28.5	27.7	33.3	28.0	38.7	29.2	28.0	31.2	39.7	34.9	42.0	33.5	394.9			394.9	*0.000*	394.853
Total Other Governments, Excluding PICA Tax	22.2	0.0	193.9	64.0	18.9	2.9	10.1	89.5	15.9	16.5	24.2	22.8	480.9			480.9	*0.000*	480.889
Total PICA Other Governments	82.7	48.5	55.3	48.4	86.0	56.0	54.7	49.7	81.0	82.3	68.0	84.2	796.9			796.9	*0.000*	796.920
Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.9	25.9		40.4	66.2	*0.000*	66.201
Total Current Revenue	443.1	376.2	547.4	432.0	393.2	380.9	428.3	490.3	1,024.5	987.7	523.2	456.9	6,483.7	2.2	40.4	6526.2	*0.000*	6526.217
Collection of prior year(s) revenue	0.0	17.3	0.0	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	52.3					
Other fund balance adjustments																		
TOTAL CASH RECEIPTS	443.1	393.5	547.4	467.0	393.2	380.9	428.3	490.3	1,024.5	987.7	523.2	456.9	6,536.0					

	July 31	Aug 31	Sept 30	Oct 31	Nov 30	Dec 31	Jan 31	Feb 28	March 31	April 30	May 31	June 30	Total	Vouchers Payable	Encum-brances	Estimated Obligations		
EXPENSES AND OBLIGATIONS																		
Payroll	185.4	197.4	197.4	251.2	191.4	191.4	203.4	167.5	173.5	251.2	197.4	185.4	2,392.7	65.1	4.4	2462.3	*0.000*	2462.264
Employee Benefits	74.9	79.8	79.8	101.5	77.3	77.3	82.2	67.7	70.1	101.5	79.8	74.9	966.8	16.1	0.5	983.4	*0.000*	983.439
Pension	0.6	(5.2)	9.2	103.8	(4.9)	(2.8)	(6.5)	(6.2)	664.5	(5.8)	(7.8)	(12.4)	726.7	111.0		837.7	*0.000*	837.729
Purchase of Services	46.2	80.6	134.4	138.2	165.3	121.6	91.4	99.3	153.6	134.1	125.6	95.2	1,385.4	43.7	218.7	1647.9	*0.000*	1647.923
Materials, Equipment	8.0	8.2	11.5	14.2	13.3	11.1	11.6	11.2	17.9	10.1	13.8	15.1	145.9	3.0	26.3	175.2	*0.000*	175.238
Contributions, Indemnities	23.4	8.3	87.8	85.4	19.0	8.2	9.0	17.4	75.7	7.6	3.9	87.1	432.8			432.8	*0.000*	432.794
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	10.3	10.3			10.3	*0.000*	10.348
Debt Service-Long Term	0.8	143.6	0.4	0.4	5.9	0.4	0.8	46.4	0.4	13.6	16.5	1.7	230.8			230.8	*0.000*	230.847
Interfund Charges	1.3	34.7	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.5	96.9	51.0		147.9	*0.000*	147.92
Advances & Misc. Pmts. / Labor Obligations	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	39.3			39.3	*0.000*	39.309
Current Year Appropriation	344.0	550.6	576.2	698.1	470.6	410.4	395.1	406.6	1,158.9	515.7	432.5	469.3	6,427.9	290.0	249.9	6967.8	*0.000*	6967.811
Prior Yr. Expenditures against Encumbrances	51.5	35.1	29.4	26.3	12.0	44.6	7.1	10.2	13.1	3.5	3.9	3.7	240.3					
Prior Yr. Salaries & Vouchers Payable	144.5	30.1	0.0	126.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	301.0					
TOTAL DISBURSEMENTS	540.0	615.7	605.6	850.8	482.7	455.1	402.2	416.8	1,171.9	519.2	436.3	472.9	6,969.2					
Excess (Def) of Receipts over Disbursements	(96.9)	(222.3)	(58.2)	(383.7)	(89.5)	(74.2)	26.1	73.5	(147.4)	468.5	86.9	(16.0)						
Opening Balance	1,594.9	1,498.0	1,275.7	1,217.6	833.8	744.3	670.2	696.2	769.8	622.3	1,090.8	1,177.7						
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	1,498.0	1,275.7	1,217.6	833.8	744.3	670.2	696.2	769.8	622.3	1,090.8	1,177.7	1,161.7						

CASH FLOW PROPOSED, CONT.

CASH FLOW PROJECTIONS
CONSOLIDATED CASH - ALL FUNDS - FY2027

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	1,498.0	1,275.7	1,217.6	833.8	744.3	670.2	696.2	769.8	622.3	1,090.8	1,177.7	1,161.7
Grants Revenue	(57.4)	(23.6)	(40.9)	(68.1)	(86.4)	(86.2)	(70.1)	82.4	65.1	190.9	158.3	55.1
Community Development	(4.4)	(6.9)	(7.7)	(6.5)	(9.1)	(16.2)	(13.4)	(13.0)	(13.8)	(10.1)	(7.4)	1.3
Vehicle Rental Tax	10.3	11.0	3.6	4.1	4.7	5.2	5.6	6.0	6.6	6.9	7.4	8.0
Hospital Assessment Fund	22.0	21.2	43.0	21.5	23.2	52.7	20.9	25.7	44.5	21.0	37.7	33.8
Housing Trust Fund	89.9	122.4	120.3	118.2	116.1	114.0	111.9	109.8	107.7	105.6	103.5	101.4
Transportation Fund	44.5	43.2	41.9	40.6	39.3	38.0	36.7	35.4	36.7	38.0	39.3	40.6
Budget Stabilization Fund	242.8	242.8	295.2	295.2	295.2	295.2	295.2	295.2	295.2	295.2	295.2	300.2
Other Funds	14.5	14.4	14.2	14.1	13.9	13.8	13.6	13.5	13.3	13.2	13.0	12.9
TOTAL OPERATING FUNDS	1,860.2	1,700.2	1,687.3	1,253.0	1,141.4	1,086.8	1,096.8	1,324.8	1,177.8	1,751.5	1,824.8	1,715.1
Capital Improvement	173.6	158.6	143.6	128.6	113.6	98.6	83.6	68.6	53.6	38.6	23.6	17.1
Industrial & Commercial Dev.	11.9	11.9	11.9	11.9	11.9	11.9	11.9	11.9	11.9	11.9	11.9	11.9
TOTAL CAPITAL FUNDS	185.5	170.5	155.5	140.5	125.5	110.5	95.5	80.5	65.5	50.5	35.5	29.0
TOTAL FUND EQUITY	2,045.7	1,870.6	1,842.8	1,393.5	1,266.9	1,197.2	1,192.2	1,405.3	1,243.3	1,802.0	1,860.3	1,744.1

ENTERPRISE FUNDS: AVIATION AND WATER

Enterprise Fund: Aviation

Aviation Fund
Five Year Financial Plan
Fiscal Years 2027 - 2031
All Departments

		FY2026 Estimate	FY2027	FY2028	FY2029	FY2030	FY2031
Revenues							
	Locally Generated Non-Tax	$ 519,816,052	$ 552,552,000	$ 543,641,500	$ 536,935,500	$ 552,944,500	$ 553,267,500
	Passenger Facility Charges	46,955,000	46,957,000	50,957,000	51,162,000	52,039,000	52,908,000
	Revenue from Other Governments	800,000	-	-	-	-	-
	Revenue from Other Funds of the City	1,818,000	1,956,000	1,972,000	1,989,000	2,006,000	2,023,000
	Total Revenues	$ 569,389,052	$ 601,465,000	$ 596,570,500	$ 590,086,500	$ 606,989,500	$ 608,198,500
Obligations							
100	Personal Services	$ 111,410,520	$ 119,329,370	$ 120,523,000	$ 121,728,000	$ 122,945,000	$ 124,174,000
100	Employee Benefits	$ 62,946,151	65,259,233	65,911,000	66,570,000	67,236,000	67,908,000
200	Purchase of Services	$ 182,060,831	184,618,425	186,465,000	188,330,000	190,213,000	192,115,000
300	Materials & Supplies	$ 10,800,080	11,800,080	11,918,000	12,037,000	12,157,000	12,279,000
400	Equipment	$ 6,911,968	7,892,000	7,971,000	8,051,000	8,132,000	8,213,000
500	Contrib., Indemnities & Taxes	11,312,000	11,362,000	11,476,000	11,591,000	11,628,000	11,744,000
700	Debt Service	145,590,623	161,255,892	162,028,794	155,925,864	120,476,243	152,246,359
800	Payments to Other Funds						
	Payments to General Fund	3,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
	Payments to Water Fund	4,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
	Payments to Capital Fund	30,019,000	28,019,000	15,019,000	15,019,000	15,019,000	15,019,000
	Total Payments to Other Funds	38,019,000	38,019,000	25,019,000	25,019,000	25,019,000	25,019,000
900	Advances & Misc. Payments		-	-	-	-	-
	Total Obligations, All Departments	$ 569,051,173	$ 599,536,000	$ 591,311,794	$ 589,251,864	$ 557,806,243	$ 593,698,359
	Fund Balance from Prior Year	532,993,000	548,330,879	565,259,880	585,518,585	601,353,221	665,536,477
	Commitments Cancelled	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
	Ending Fund Balance	$ 548,330,879	$ 565,259,880	$ 585,518,585	$ 601,353,221	$ 665,536,477	$ 695,036,618

Enterprise Fund: Water

Philadelphia Water Department Five Year Plan FY2026 - FY2031							
		Fiscal Year Ending June 30,					
Line No.	Description	2026	2027	2028	2029	2030	2031
1	**OPERATING REVENUE**	**1,080,992,812**	**1,119,482,000**	**1,083,845,943**	**1,043,515,364**	**1,033,448,748**	**1,023,612,607**
1A	Service Revenue	927,525,825	977,661,161	969,317,519	961,045,084	952,843,249	944,711,410
1B	Revenue from other Funds	43,348,000	48,738,000	47,445,585	46,187,441	44,962,660	43,770,358
1C	Interest Income	5,000,000	5,000,000	4,000,000	3,200,000	2,560,000	2,048,000
1D	State and Federal Grant Funding	20,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
1E	Other Income	27,510,987	28,082,839	28,082,839	28,082,839	28,082,839	28,082,839
1F	Transfer from Rates Stabilization Funds	57,608,000	55,000,000	30,000,000	-	-	-
2	**OPERATING EXPENSES**	**(1,130,992,812)**	**(1,169,482,000)**	**(1,211,891,207)**	**(1,258,430,613)**	**(1,309,326,936)**	**(1,364,824,459)**
2A	Class 100 Personnel Services	(378,239,175)	(402,650,057)	(428,636,374)	(456,299,801)	(485,748,577)	(517,097,924)
2B	Class 200 Purchase of Services	(295,651,689)	(283,431,847)	(271,717,074)	(260,486,495)	(249,720,097)	(239,398,694)
2C	Class 300 Supplies	(92,119,615)	(98,511,539)	(105,346,981)	(112,656,715)	(120,473,651)	(128,832,983)
2D	Class 400 Equipment	(15,428,425)	(15,656,670)	(15,888,292)	(16,123,340)	(16,361,865)	(16,603,919)
2E	Class 500 Contributions	(7,010,000)	(7,510,000)	(8,045,663)	(8,619,534)	(9,234,336)	(9,892,991)
2F	Class 700 Debt Services	(271,043,908)	(290,221,887)	(310,756,823)	(332,744,728)	(356,288,410)	(381,497,947)
2G	Class 800 Transfers to Other Funds	(71,500,000)	(71,500,000)	(71,500,000)	(71,500,000)	(71,500,000)	(71,500,000)
3	**Liquidations/Unencumbered**	**50,000,000**	**50,000,000**	**50,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
	NET REVENUES	**(0)**	**0**	**(78,045,264)**	**(164,915,248)**	**(225,878,188)**	**(291,211,852)**
4	**RATE STABILIZATION FUND**						
4A	Beginning of Year Balance	141,072,163	86,081,123	32,510,128	3,049,818	3,100,447	3,151,917
4B	Interest Income	2,616,960	1,429,005	539,690	50,629	51,470	52,324
4C	Deposit From/(To) Revenue Fund	(57,608,000)	(55,000,000)	(30,000,000)	-	-	-
	End of Year Balance	**86,081,123**	**32,510,128**	**3,049,818**	**3,100,447**	**3,151,917**	**3,204,241**
5	**RESIDUAL FUND**						
5A	Beginning of Year Balance	39,652,029	31,558,177	24,743,070	19,770,189	16,964,001	15,627,001
5C	Plus:						
5D	Transfer from Operating Funds	34,000,000	38,000,000	-	-	-	-
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	(34,000,000)	(38,000,000)				
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	(8,093,852)	(6,815,107)	(4,972,881)	(2,806,188)	(1,337,000)	(724,534)
	End of Year Balance	31,558,177	24,743,070	19,770,189	16,964,001	15,627,001	14,902,467

Note: Based off of assumption of no rate increase in FY28-FY31.

LONG TERM OBLIGATIONS

Sinking Fund Commission
General Fund Operating Budget Estimates
FY 2027-2031 Five Year Plan

Description	FY 2026 Estimate	FY 2027 Budget	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Purchase of Services - Class 200						
Long Term Leases	$ 139,806,984	$ 189,668,861	$ 187,149,074	$ 162,096,998	$ 205,838,324	$ 205,384,404
Total - Class 200	$ 139,806,984	$ 189,668,861	$ 187,149,074	$ 162,096,998	$ 205,838,324	$ 205,384,404
Debt Service - Class 700						
Interest on City Debt - Long Term	$ 88,369,416	$ 98,755,866	$ 104,229,567	$ 118,381,497	$ 131,930,948	$ 122,623,387
Principal on City Debt - Long Term	131,070,000	130,755,000	150,430,000	126,035,000	163,565,000	172,695,000
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	1,333,863	1,336,638	1,336,263	1,257,738	-	-
Commitment Fee Expense	722,207	347,512	280,840	231,829	187,553	124,388
Arbitrage Payments	1,000,000	1,000,000	1,000,000	3,190,000	1,000,000	1,000,000
Total - Class 700	$ 222,495,486	$ 241,195,016	$ 266,276,670	$ 258,096,064	$ 305,683,501	$ 305,442,775
Total - All Classes	$ 362,302,470	$ 430,863,877	$ 453,425,744	$ 420,193,062	$ 511,521,825	$ 510,827,179

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 FY2026 to FY2027.

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 FY2026 to FY2027.

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

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
	City Funds-Tax Supported							
CT	Carried Forward Loans	**814,199**						**814,199**
CR	Operating Revenue	**584,611**	**7,250**	**7,250**	**7,250**	**7,250**	**7,250**	**620,861**
CN	New Loans	**281,170**	**255,713**	**251,122**	**250,631**	**234,583**	**239,055**	**1,512,274**
CA	Prefinanced Loans							
A	PICA Prefinanced Loans	**10,000**						**10,000**
	City Funds-Self Sustaining							
XT	Self Sustaining Carry Forward Loans	**2,157,076**						**2,157,076**
XR	Self Sustaining Operating Revenue	**262,343**	**138,019**	**144,898**	**152,388**	**161,497**	**160,914**	**1,020,059**
XN	Self Sustaining New Loans	**1,126,237**	**1,101,910**	**955,717**	**860,539**	**844,640**	**839,047**	**5,728,090**
	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	**34,859**						**34,859**
TO	Other Governments Off Budget	**123,250**	**88,529**	**75,829**	**135,206**	**158,215**	**167,189**	**748,218**
TB	Other Governments/Agencies	**6,000**						**6,000**
ST	Carried Forward State	**441,924**						**441,924**
SO	State Off Budget	**414,885**	**638,632**	**817,905**	**778,882**	**806,188**	**699,699**	**4,156,191**
SB	State	**104,675**	**90,650**	**87,766**	**82,582**	**80,464**	**82,199**	**528,336**
PT	Carried Forward Private	**147,475**						**147,475**
PB	Private	**44,870**	**24,759**	**19,987**	**17,391**	**17,091**	**11,918**	**136,016**
FT	Carried Forward Federal	**1,124,997**						**1,124,997**
FO	Federal Off Budget	**93,716**	**143,690**	**224,178**	**190,728**	**452,530**	**184,142**	**1,288,984**
FB	Federal	**396,490**	**253,470**	**215,092**	**192,019**	**185,315**	**186,611**	**1,428,997**
	TOTAL - ALL FUNDS	**8,223,777**	**2,797,622**	**2,831,744**	**2,699,616**	**2,979,773**	**2,600,024**	**22,132,556**

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
ART MUSEUM								
ART MUSEUM COMPLEX - CAPITAL								
1	Philadelphia Museum of Art - Building Rehabilitation	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
1A	Philadelphia Museum of Art - Building Rehabilitation-FY26	5,000						5,000
		5,000 CT						5,000 CT
1B	Philadelphia Museum of Art - Building Rehabilitation-FY24	1,682						1,682
		1,682 CT						1,682 CT
ART MUSEUM COMPLEX - CAPITAL		8,682	2,000	2,000	2,000	2,000	2,000	18,682
		2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	12,000 CN
		6,682 CT						6,682 CT
ART MUSEUM		8,682	2,000	2,000	2,000	2,000	2,000	18,682
		2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	12,000 CN
		6,682 CT						6,682 CT

AVIATION

PHILADELPHIA INTERNATIONAL AIRPORT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
2	Airfield Area	180,417	179,501	125,544	104,001	94,000	90,000	773,463
		85,000 FB	84,568 FB	59,148 FB	48,998 FB	44,286 FB	42,402 FB	364,402 FB
		5,000 PB	4,975 PB	3,479 PB	2,882 PB	2,605 PB	2,494 PB	21,435 PB
		9,600 SB	9,551 SB	6,680 SB	5,534 SB	5,002 SB	4,789 SB	41,156 SB
		65,817 XN	65,483 XN	45,799 XN	37,940 XN	34,292 XN	32,832 XN	282,163 XN
		15,000 XR	14,924 XR	10,438 XR	8,647 XR	7,815 XR	7,483 XR	64,307 XR
2A	Airfield Area-FY26	172,600						172,600
		96,000 FT						96,000 FT
		10,000 PT						10,000 PT
		11,600 ST						11,600 ST
		5,000 XR						5,000 XR
		50,000 XT						50,000 XT
2B	Airfield Area-FY25	67,354						67,354
		37,852 FT						37,852 FT
		2,000 ST						2,000 ST
		27,502 XT						27,502 XT
2C	Airfield Area-FY24	4,906						4,906
		4,768 FT						4,768 FT
		138 XT						138 XT
3	Terminal Area	274,540	321,573	220,810	149,841	147,000	141,999	1,255,763
		45,000 FB	52,709 FB	36,193 FB	24,560 FB	24,095 FB	23,275 FB	205,832 FB
		7,000 PB	8,199 PB	5,630 PB	3,821 PB	3,748 PB	3,621 PB	32,019 PB
		5,000 SB	5,857 SB	4,021 SB	2,729 SB	2,677 SB	2,586 SB	22,870 SB
		202,540 XN	237,238 XN	162,901 XN	110,544 XN	108,448 XN	104,759 XN	926,430 XN
		15,000 XR	17,570 XR	12,065 XR	8,187 XR	8,032 XR	7,758 XR	68,612 XR

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
3A	Terminal Area-FY26	177,788						177,788
		2,238 FT						2,238 FT
		2,000 PT						2,000 PT
		1,000 ST						1,000 ST
		1,000 XR						1,000 XR
		171,550 XT						171,550 XT
3B	Terminal Area-FY25	160,739						160,739
		9,500 FT						9,500 FT
		2,000 PT						2,000 PT
		2,000 ST						2,000 ST
		10,563 XR						10,563 XR
		136,676 XT						136,676 XT
3C	Terminal Area-FY24	16,845						16,845
		2,382 FT						2,382 FT
		14,463 XT						14,463 XT
4	Outside Terminal Area (OTA)	104,650	40,100	34,820	33,401	33,772	34,255	280,998
		14,000 PB	5,365 PB	4,658 PB	4,468 PB	4,518 PB	4,583 PB	37,592 PB
		8,500 SB	3,257 SB	2,828 SB	2,713 SB	2,743 SB	2,782 SB	22,823 SB
		77,150 XN	29,562 XN	25,670 XN	24,624 XN	24,897 XN	25,253 XN	207,156 XN
		5,000 XR	1,916 XR	1,664 XR	1,596 XR	1,614 XR	1,637 XR	13,427 XR
4A	Outside Terminal Area (OTA)-FY26	30,850						30,850
		1,000 FT						1,000 FT
		1,000 PT						1,000 PT
		1,000 ST						1,000 ST
		1,000 XR						1,000 XR
		26,850 XT						26,850 XT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
4B	Outside Terminal Area (OTA)-FY25	79,499						79,499
		2,549 FT						2,549 FT
		1,000 PT						1,000 PT
		3,000 ST						3,000 ST
		10,000 XR						10,000 XR
		62,950 XT						62,950 XT
4C	Outside Terminal Area (OTA)-FY24	4,332						4,332
		4,332 XT						4,332 XT
5	Other Airport Services	35,740	25,799	45,251	35,441	36,000	36,000	214,231
		4,700 FB	3,393 FB	5,951 FB	4,661 FB	4,734 FB	4,734 FB	28,173 FB
		2,300 SB	1,660 SB	2,912 SB	2,281 SB	2,317 SB	2,317 SB	13,787 SB
		23,740 XN	17,137 XN	30,057 XN	23,541 XN	23,913 XN	23,913 XN	142,301 XN
		5,000 XR	3,609 XR	6,331 XR	4,958 XR	5,036 XR	5,036 XR	29,970 XR
5A	Other Airport Services-FY26	52,950						52,950
		7,000 FT						7,000 FT
		1,400 ST						1,400 ST
		3,000 XR						3,000 XR
		41,550 XT						41,550 XT
5B	Other Airport Services-FY25	13,014						13,014
		707 FT						707 FT
		2,134 ST						2,134 ST
		10,173 XT						10,173 XT
PHILADELPHIA INTERNATIONAL AIRPORT		1,376,224	566,973	426,425	322,684	310,772	302,254	3,305,332
		134,700 FB	140,670 FB	101,292 FB	78,219 FB	73,115 FB	70,411 FB	598,407 FB
		163,996 FT						163,996 FT
		26,000 PB	18,539 PB	13,767 PB	11,171 PB	10,871 PB	10,698 PB	91,046 PB
		16,000 PT						16,000 PT
		25,400 SB	20,325 SB	16,441 SB	13,257 SB	12,739 SB	12,474 SB	100,636 SB
		24,134 ST						24,134 ST
		369,247 XN	349,420 XN	264,427 XN	196,649 XN	191,550 XN	186,757 XN	1,558,050 XN
		70,563 XR	38,019 XR	30,498 XR	23,388 XR	22,497 XR	21,914 XR	206,879 XR
		546,184 XT						546,184 XT

	2027	2028	2029	2030	2031	2032	2027 - 2032
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
AVIATION	1,376,224	566,973	426,425	322,684	310,772	302,254	3,305,332
	134,700 FB	140,670 FB	101,292 FB	78,219 FB	73,115 FB	70,411 FB	598,407 FB
	163,996 FT						163,996 FT
	26,000 PB	18,539 PB	13,767 PB	11,171 PB	10,871 PB	10,698 PB	91,046 PB
	16,000 PT						16,000 PT
	25,400 SB	20,325 SB	16,441 SB	13,257 SB	12,739 SB	12,474 SB	100,636 SB
	24,134 ST						24,134 ST
	369,247 XN	349,420 XN	264,427 XN	196,649 XN	191,550 XN	186,757 XN	1,558,050 XN
	70,563 XR	38,019 XR	30,498 XR	23,388 XR	22,497 XR	21,914 XR	206,879 XR
	546,184 XT						546,184 XT

COMMERCE

COMMERCIAL DEVELOPMENT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
6	Neighborhood Commercial Centers - Site Improvements	1,000	2,000	2,000	2,000	2,000	2,000	11,000
		1,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	11,000 CN
6A	Neighborhood Commercial Centers - Site Improvements-FY26	5,664						5,664
		5,664 CT						5,664 CT
6B	Neighborhood Commercial Centers - Site Improvements-FY25	1,500						1,500
		1,500 CT						1,500 CT
6C	Neighborhood Commercial Centers - Site Improvements-FY24	1,000						1,000
		1,000 CT						1,000 CT
6D	Neighborhood Commercial Centers - Site Improvements-FY23	5,743						5,743
		4,673 CR						4,673 CR
		1,070 CT						1,070 CT
6E	Neighborhood Commercial Centers - Site Improvements-FY22	600						600
		600 CT						600 CT
6F	Neighborhood Commercial Centers - Site Improvements-FY19	1,728						1,728
		1,728 CR						1,728 CR
6G	Neighborhood Commercial Centers - Site Improvements-FY16	5,189						5,189
		1,850 PT						1,850 PT
		3,339 ST						3,339 ST
6H	Neighborhood Commercial Centers - Site Improvements-FY14	717						717
		717 CT						717 CT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
COMMERCIAL DEVELOPMENT		23,141	2,000	2,000	2,000	2,000	2,000	33,141
		1,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	11,000 CN
		6,401 CR						6,401 CR
		10,551 CT						10,551 CT
		1,850 PT						1,850 PT
		3,339 ST						3,339 ST
INDUSTRIAL DEVELOPMENT								
7	Industrial Districts	1,000	1,000	1,000				3,000
		1,000 CN	1,000 CN	1,000 CN				3,000 CN
7A	Industrial Districts-FY26	1,000						1,000
		1,000 CT						1,000 CT
7B	Industrial Districts-FY17	3,000						3,000
		800 FT						800 FT
		2,200 ST						2,200 ST
7C	Industrial Districts-FY16	1,000						1,000
		1,000 ST						1,000 ST
8	Navy Yard Infrastructure Improvements	3,000	2,500					5,500
		3,000 CN	2,500 CN					5,500 CN
8A	Navy Yard Infrastructure Improvements-FY17	8,200						8,200
		3,900 FT						3,900 FT
		4,300 ST						4,300 ST
9	PIDC Landbank Improvements, Engineering and Administration	15,000	15,000	12,000	12,000	12,000	12,000	78,000
		15,000 Z	15,000 Z	12,000 Z	12,000 Z	12,000 Z	12,000 Z	78,000 Z

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
10	PIDC Landbank Acquisition & Improvements	40,000	40,000	20,000	20,000	20,000	10,000	150,000
		40,000 Z	40,000 Z	20,000 Z	20,000 Z	20,000 Z	10,000 Z	150,000 Z
INDUSTRIAL DEVELOPMENT		72,200	58,500	33,000	32,000	32,000	22,000	249,700
		4,000 CN	3,500 CN	1,000 CN				8,500 CN
		1,000 CT						1,000 CT
		4,700 FT						4,700 FT
		7,500 ST						7,500 ST
		55,000 Z	55,000 Z	32,000 Z	32,000 Z	32,000 Z	22,000 Z	228,000 Z
WATERFRONT IMPROVEMENTS								
11	Central Delaware River Waterfront	7,000	1,800	1,800	1,800	1,800	1,800	16,000
		7,000 CN	1,800 CN	1,800 CN	1,800 CN	1,800 CN	1,800 CN	16,000 CN
11A	Central Delaware River Waterfront-FY26	11,200						11,200
		11,200 CT						11,200 CT
11B	Central Delaware River Waterfront-FY23	1						1
		1 CT						1 CT
11C	Central Delaware River Waterfront-FY17	5,110						5,110
		5,110 PT						5,110 PT
11D	Central Delaware River Waterfront-FY16	25,000						25,000
		25,000 FT						25,000 FT
12	Schuylkill River Waterfront	16,975	16,725	16,725	16,725	16,725	16,725	100,600
		1,000 CN	800 CN	800 CN	800 CN	800 CN	800 CN	5,000 CN
		5,000 FB	5,000 FB	5,000 FB	5,000 FB	5,000 FB	5,000 FB	30,000 FB
		50 PB						50 PB
		10,925 SB	10,925 SB	10,925 SB	10,925 SB	10,925 SB	10,925 SB	65,550 SB

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
12A	Schuylkill River Waterfront-FY26	17,325						17,325
		4,000 CT						4,000 CT
		4,000 FT						4,000 FT
		25 PT						25 PT
		9,300 ST						9,300 ST
12B	Schuylkill River Waterfront-FY25	2,345						2,345
		666 FT						666 FT
		25 PT						25 PT
		1,654 ST						1,654 ST
12C	Schuylkill River Waterfront-FY24	1,000						1,000
		1,000 ST						1,000 ST
12D	Schuylkill River Waterfront-FY23	4,000						4,000
		3,000 CT						3,000 CT
		1,000 ST						1,000 ST
12E	Schuylkill River Waterfront-FY22	1,000						1,000
		1,000 ST						1,000 ST
12F	Schuylkill River Waterfront-FY21	12,000						12,000
		3,500 PT						3,500 PT
		8,500 ST						8,500 ST
12G	Schuylkill River Waterfront-FY20	18,038						18,038
		3,038 CR						3,038 CR
		14,000 FT						14,000 FT
		1,000 ST						1,000 ST
13	North Delaware River Waterfront	1,500	750	500	500	500	500	4,250
		1,500 CN	750 CN	500 CN	500 CN	500 CN	500 CN	4,250 CN

	2027	2028	2029	2030	2031	2032	2027 - 2032
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
13A North Delaware River Waterfront-FY22	127						127
	127 CT						127 CT
WATERFRONT IMPROVEMENTS	122,621	19,275	19,025	19,025	19,025	19,025	217,996
	9,500 CN	3,350 CN	3,100 CN	3,100 CN	3,100 CN	3,100 CN	25,250 CN
	3,038 CR						3,038 CR
	18,328 CT						18,328 CT
	5,000 FB	5,000 FB	5,000 FB	5,000 FB	5,000 FB	5,000 FB	30,000 FB
	43,666 FT						43,666 FT
	50 PB						50 PB
	8,660 PT						8,660 PT
	10,925 SB	10,925 SB	10,925 SB	10,925 SB	10,925 SB	10,925 SB	65,550 SB
	23,454 ST						23,454 ST
COMMERCE	217,962	79,775	54,025	53,025	53,025	43,025	500,837
	14,500 CN	8,850 CN	6,100 CN	5,100 CN	5,100 CN	5,100 CN	44,750 CN
	9,439 CR						9,439 CR
	29,879 CT						29,879 CT
	5,000 FB	5,000 FB	5,000 FB	5,000 FB	5,000 FB	5,000 FB	30,000 FB
	48,366 FT						48,366 FT
	50 PB						50 PB
	10,510 PT						10,510 PT
	10,925 SB	10,925 SB	10,925 SB	10,925 SB	10,925 SB	10,925 SB	65,550 SB
	34,293 ST						34,293 ST
	55,000 Z	55,000 Z	32,000 Z	32,000 Z	32,000 Z	22,000 Z	228,000 Z

	2027	2028	2029	2030	2031	2032	2027 - 2032
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
CREATIVE PHILADELPHIA							
ADMINISTRATION & OPERATIONS							
14 Arts and Culture Improvements	2,300	8,300	10,300	10,300	300	300	31,800
	2,300 CN	8,300 CN	10,300 CN	10,300 CN	300 CN	300 CN	31,800 CN
ADMINISTRATION & OPERATIONS	2,300	8,300	10,300	10,300	300	300	31,800
	2,300 CN	8,300 CN	10,300 CN	10,300 CN	300 CN	300 CN	31,800 CN
CREATIVE PHILADELPHIA	2,300	8,300	10,300	10,300	300	300	31,800
	2,300 CN	8,300 CN	10,300 CN	10,300 CN	300 CN	300 CN	31,800 CN

FINANCE

CAPITAL PROJECTS

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
15	Improvements to Facilities	2,500	2,500	2,500	2,500	2,500	2,500	15,000
		2,500 CN	2,500 CN	2,500 CN	2,500 CN	2,500 CN	2,500 CN	15,000 CN
15A	Improvements to Facilities-FY26	15,392						15,392
		15,392 CT						15,392 CT
15B	Improvements to Facilities-FY25	2,000						2,000
		2,000 CT						2,000 CT
15C	Improvements to Facilities-FY24	18,889						18,889
		17,889 CR						17,889 CR
		1,000 CT						1,000 CT
15D	Improvements to Facilities-FY23	51,846						51,846
		51,346 CR						51,346 CR
		500 CT						500 CT
15E	Improvements to Facilities-FY22	29,375						29,375
		3,540 CR						3,540 CR
		835 CT						835 CT
		25,000 FT						25,000 FT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
15F	Improvements to Facilities-FY21	6,000 6,000 CR						6,000 6,000 CR
15G	Improvements to Facilities-FY20	12,003 11,822 CR 181 CT						12,003 11,822 CR 181 CT
15H	Improvements to Facilities-FY19	5,885 2,913 CR 706 CT 2,047 PT 219 TT						5,885 2,913 CR 706 CT 2,047 PT 219 TT
15I	Improvements to Facilities-FY18	375 375 CT						375 375 CT
15J	Improvements to Facilities-FY17	1,112 1,112 CT						1,112 1,112 CT
15K	Improvements to Facilities-FY16	500 500 CT						500 500 CT
15L	Improvements to Facilities-FY15	119 119 CT						119 119 CT
15M	Improvements to Facilities-FY14	140 140 CT						140 140 CT
16	City Council - ITEF CD1	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
16A	City Council - ITEF CD1-FY26	1,000 1,000 CT						1,000 1,000 CT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
16B	City Council - ITEF CD1-FY25	800 800 CT						800 800 CT
16C	City Council - ITEF CD1-FY24	904 904 CT						904 904 CT
16D	City Council - ITEF CD1-FY23	290 290 CT						290 290 CT
16E	City Council - ITEF CD1-FY22	160 160 CT						160 160 CT
16F	City Council - ITEF CD1-FY21	55 55 CT						55 55 CT
16G	City Council - ITEF CD1-FY20	15 15 CT						15 15 CT
16H	City Council - ITEF CD1-FY19	41 41 CT						41 41 CT
16I	City Council - ITEF CD1-FY18	20 20 CT						20 20 CT
16J	City Council - ITEF CD1-FY17	144 144 CT						144 144 CT
16K	City Council - ITEF CD1-FY16	27 27 CT						27 27 CT
16L	City Council - ITEF CD1-FY13	2 2 CT						2 2 CT
17	City Council - ITEF CD2	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

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
17A	City Council - ITEF CD2-FY26	1,000 1,000 CT						1,000 1,000 CT
17B	City Council - ITEF CD2-FY25	800 800 CT						800 800 CT
17C	City Council - ITEF CD2-FY24	238 238 CT						238 238 CT
17D	City Council - ITEF CD2-FY23	133 133 CT						133 133 CT
17E	City Council - ITEF CD2-FY22	41 41 CT						41 41 CT
17F	City Council - ITEF CD2-FY21	51 51 CT						51 51 CT
17G	City Council - ITEF CD2-FY20	3 3 CT						3 3 CT
17H	City Council - ITEF CD2-FY19	73 73 CT						73 73 CT
17I	City Council - ITEF CD2-FY18	81 81 CT						81 81 CT
17J	City Council - ITEF CD2-FY17	71 71 CT						71 71 CT
17K	City Council - ITEF CD2-FY16	19 19 CT						19 19 CT
17L	City Council - ITEF CD2-FY15	49 49 CT						49 49 CT
17M	City Council - ITEF CD2-FY14	1						1

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
		1 CT						1 CT
17N	City Council - ITEF CD2-FY13	9						9
		9 CT						9 CT
17O	City Council - ITEF CD2-FY12	41						41
		41 CT						41 CT
17P	City Council - ITEF CD2-FY11	141						141
		141 CT						141 CT
17Q	City Council - ITEF CD2-FY10	1						1
		1 CT						1 CT
18	City Council - ITEF CD3	1,000	1,000	1,000	1,000	1,000	1,000	6,000
		1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	6,000 CN
18A	City Council - ITEF CD3-FY26	1,000						1,000
		1,000 CT						1,000 CT
18B	City Council - ITEF CD3-FY25	800						800
		800 CT						800 CT
18C	City Council - ITEF CD3-FY24	1,150						1,150
		1,150 CT						1,150 CT
18D	City Council - ITEF CD3-FY23	495						495
		495 CT						495 CT
18E	City Council - ITEF CD3-FY22	149						149
		149 CT						149 CT
18F	City Council - ITEF CD3-FY19	31						31
		31 CT						31 CT
18G	City Council - ITEF CD3-FY18	270						270
		270 CT						270 CT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
18H	City Council - ITEF CD3-FY15	78 78 CT						78 78 CT
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	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
19A	City Council - ITEF CD4-FY26	1,000 1,000 CT						1,000 1,000 CT
19B	City Council - ITEF CD4-FY25	620 620 CT						620 620 CT
19C	City Council - ITEF CD4-FY24	787 787 CT						787 787 CT
19D	City Council - ITEF CD4-FY23	400 400 CT						400 400 CT
19E	City Council - ITEF CD4-FY22	181 181 CT						181 181 CT
19F	City Council - ITEF CD4-FY20	65 65 TT						65 65 TT
19G	City Council - ITEF CD4-FY19	140 140 CT						140 140 CT
19H	City Council - ITEF CD4-FY18	33 33 CT						33 33 CT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
19I	City Council - ITEF CD4-FY17	38 38 CT						38 38 CT
19J	City Council - ITEF CD4-FY16	4 4 CT						4 4 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-FY15	120 120 CT						120 120 CT
19N	City Council - ITEF CD4-FY00	48 48 CT						48 48 CT
20	City Council - ITEF CD5	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
20A	City Council - ITEF CD5-FY26	1,000 1,000 CT						1,000 1,000 CT
20B	City Council - ITEF CD5-FY25	800 800 CT						800 800 CT
20C	City Council - ITEF CD5-FY24	1,037 1,037 CT						1,037 1,037 CT
20D	City Council - ITEF CD5-FY23	304 304 CT						304 304 CT
20E	City Council - ITEF CD5-FY22	248 248 CT						248 248 CT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
20F	City Council - ITEF CD5-FY21	253 253 CT						253 253 CT
20G	City Council - ITEF CD5-FY20	280 280 CT						280 280 CT
20H	City Council - ITEF CD5-FY19	1,773 1,500 CR 273 CT						1,773 1,500 CR 273 CT
20I	City Council - ITEF CD5-FY18	111 111 CT						111 111 CT
20J	City Council - ITEF CD5-FY17	207 207 CT						207 207 CT
20K	City Council - ITEF CD5-FY16	373 373 CT						373 373 CT
20L	City Council - ITEF CD5-FY15	45 45 CT						45 45 CT
20M	City Council - ITEF CD5-FY14	340 340 CT						340 340 CT
20N	City Council - ITEF CD5-FY12	210 210 CT						210 210 CT
20O	City Council - ITEF CD5-FY11	41 41 CT						41 41 CT
20P	City Council - ITEF CD5-FY10	1 1 CT						1 1 CT
21	City Council - ITEF CD6	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

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
21A	City Council - ITEF CD6-FY26	1,000 1,000 CT						1,000 1,000 CT
21B	City Council - ITEF CD6-FY25	800 800 CT						800 800 CT
21C	City Council - ITEF CD6-FY24	1,150 1,150 CT						1,150 1,150 CT
21D	City Council - ITEF CD6-FY23	231 231 CT						231 231 CT
21E	City Council - ITEF CD6-FY22	1 1 CT						1 1 CT
21F	City Council - ITEF CD6-FY21	1 1 CT						1 1 CT
21G	City Council - ITEF CD6-FY20	1 1 CT						1 1 CT
21H	City Council - ITEF CD6-FY18	238 238 CT						238 238 CT
21I	City Council - ITEF CD6-FY17	65 65 CT						65 65 CT
22	City Council - ITEF CD7	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
22A	City Council - ITEF CD7-FY26	1,000 1,000 CT						1,000 1,000 CT
22B	City Council - ITEF CD7-FY25	800 800 CT						800 800 CT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
22C	City Council - ITEF CD7-FY24	1,150 1,150 CT						1,150 1,150 CT
22D	City Council - ITEF CD7-FY23	138 138 CT						138 138 CT
22E	City Council - ITEF CD7-FY20	87 87 CT						87 87 CT
22F	City Council - ITEF CD7-FY19	101 101 CT						101 101 CT
22G	City Council - ITEF CD7-FY16	3 3 CT						3 3 CT
22H	City Council - ITEF CD7-FY15	4 4 CT						4 4 CT
22I	City Council - ITEF CD7-FY14	79 79 CT						79 79 CT
22J	City Council - ITEF CD7-FY13	3 3 CT						3 3 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	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
23A	City Council - ITEF CD8-FY26	1,000 1,000 CT						1,000 1,000 CT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
23B	City Council - ITEF CD8-FY25	595 595 CT						595 595 CT
23C	City Council - ITEF CD8-FY24	625 625 CT						625 625 CT
23D	City Council - ITEF CD8-FY23	100 100 CT						100 100 CT
23E	City Council - ITEF CD8-FY19	206 206 CT						206 206 CT
23F	City Council - ITEF CD8-FY17	376 376 CT						376 376 CT
23G	City Council - ITEF CD8-FY16	225 225 CT						225 225 CT
23H	City Council - ITEF CD8-FY14	355 355 CT						355 355 CT
23I	City Council - ITEF CD8-FY13	379 379 CT						379 379 CT
23J	City Council - ITEF CD8-FY12	1 1 CT						1 1 CT
23K	City Council - ITEF CD8-FY10	17 17 CT						17 17 CT
23L	City Council - ITEF CD8-FY09	32 32 CT						32 32 CT
23M	City Council - ITEF CD8-FY06	2 2 CT						2 2 CT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
24	City Council - ITEF CD9	1,000	1,000	1,000	1,000	1,000	1,000	6,000
		1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	6,000 CN
24A	City Council - ITEF CD9-FY26	1,000						1,000
		1,000 CT						1,000 CT
24B	City Council - ITEF CD9-FY25	800						800
		800 CT						800 CT
24C	City Council - ITEF CD9-FY24	1,150						1,150
		1,150 CT						1,150 CT
24D	City Council - ITEF CD9-FY23	54						54
		54 CT						54 CT
24E	City Council - ITEF CD9-FY20	45						45
		45 CT						45 CT
24F	City Council - ITEF CD9-FY18	105						105
		105 CT						105 CT
24G	City Council - ITEF CD9-FY15	38						38
		38 CT						38 CT
24H	City Council - ITEF CD9-FY14	4						4
		4 CT						4 CT
24I	City Council - ITEF CD9-FY11	1						1
		1 CT						1 CT
25	City Council - ITEF CD10	1,000	1,000	1,000	1,000	1,000	1,000	6,000
		1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	6,000 CN
25A	City Council - ITEF CD10-FY26	1,000						1,000
		1,000 CT						1,000 CT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
25B	City Council - ITEF CD10-FY25	800 800 CT						800 800 CT
25C	City Council - ITEF CD10-FY24	1,150 1,150 CT						1,150 1,150 CT
25D	City Council - ITEF CD10-FY23	84 84 CT						84 84 CT
25E	City Council - ITEF CD10-FY22	164 164 CT						164 164 CT
25F	City Council - ITEF CD10-FY21	208 208 CT						208 208 CT
25G	City Council - ITEF CD10-FY20	504 504 CT						504 504 CT
25H	City Council - ITEF CD10-FY19	510 510 CT						510 510 CT
25I	City Council - ITEF CD10-FY18	109 109 CT						109 109 CT
25J	City Council - ITEF CD10-FY17	49 49 CT						49 49 CT
25K	City Council - ITEF CD10-FY13	16 16 CT						16 16 CT
CAPITAL PROJECTS		195,919 12,500 CN 95,010 CR 61,078 CT 25,000 FT 2,047 PT 284 TT	12,500 12,500 CN	12,500 12,500 CN	12,500 12,500 CN	12,500 12,500 CN	12,500 12,500 CN	258,419 75,000 CN 95,010 CR 61,078 CT 25,000 FT 2,047 PT 284 TT

	2027	2028	2029	2030	2031	2032	2027 - 2032
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
FINANCE	195,919	12,500	12,500	12,500	12,500	12,500	258,419
	12,500 CN	12,500 CN	12,500 CN	12,500 CN	12,500 CN	12,500 CN	75,000 CN
	95,010 CR						95,010 CR
	61,078 CT						61,078 CT
	25,000 FT						25,000 FT
	2,047 PT						2,047 PT
	284 TT						284 TT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
FIRE								
FIRE FACILITIES								
26	Fire Department Interior and Exterior Renovations	11,900	7,850	2,850	2,850	2,850	2,850	31,150
		11,900 CN	7,850 CN	2,850 CN	2,850 CN	2,850 CN	2,850 CN	31,150 CN
26A	Fire Department Interior and Exterior Renovations-FY26	10,525						10,525
		10,525 CT						10,525 CT
26B	Fire Department Interior and Exterior Renovations-FY25	2,633						2,633
		2,633 CT						2,633 CT
26C	Fire Department Interior and Exterior Renovations-FY24	5,000						5,000
		5,000 CT						5,000 CT
26D	Fire Department Interior and Exterior Renovations-FY23	700						700
		700 CT						700 CT
26E	Fire Department Interior and Exterior Renovations-FY22	879						879
		879 CT						879 CT
26F	Fire Department Interior and Exterior Renovations-FY20	215						215
		215 CR						215 CR
26G	Fire Department Interior and Exterior Renovations-FY18	1,089						1,089
		1,089 CT						1,089 CT

	2027	2028	2029	2030	2031	2032	2027 - 2032
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
26H Fire Department Interior and Exterior Renovations-FY16	8 8 CT						8 8 CT
FIRE FACILITIES	32,949 11,900 CN 215 CR 20,834 CT	7,850 7,850 CN	2,850 2,850 CN	2,850 2,850 CN	2,850 2,850 CN	2,850 2,850 CN	52,199 31,150 CN 215 CR 20,834 CT
FIRE	32,949 11,900 CN 215 CR 20,834 CT	7,850 7,850 CN	2,850 2,850 CN	2,850 2,850 CN	2,850 2,850 CN	2,850 2,850 CN	52,199 31,150 CN 215 CR 20,834 CT

FLEET MANAGEMENT

CAPITAL PROJECTS

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
27	Fleet Management Facilities	500	500	500	500	500	500	3,000
		500 CN	500 CN	500 CN	500 CN	500 CN	500 CN	3,000 CN
27A	Fleet Management Facilities-FY24	183						183
		183 CT						183 CT
27B	Fleet Management Facilities-FY23	90						90
		90 CT						90 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	500	1,200	1,200	1,200	1,200	1,200	6,500
		500 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	1,200 CN	6,500 CN
28A	Fuel Tank Replacement-FY26	2,311						2,311
		2,311 CT						2,311 CT
28B	Fuel Tank Replacement-FY25	782						782
		782 CT						782 CT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
28C	Fuel Tank Replacement-FY24	1,000 1,000 CT						1,000 1,000 CT
28D	Fuel Tank Replacement-FY22	1,000 1,000 CT						1,000 1,000 CT
28E	Fuel Tank Replacement-FY21	640 640 CT						640 640 CT
29	Vehicle Purchases	31,116 31,116 CN	33,116 33,116 CN	33,116 33,116 CN	33,116 33,116 CN	33,116 33,116 CN	33,116 33,116 CN	196,696 196,696 CN
29A	Vehicle Purchases-FY26	15,728 15,728 CT						15,728 15,728 CT
29B	Vehicle Purchases-FY25	260 260 CT						260 260 CT
29C	Vehicle Purchases-FY24	10,225 10,225 CR						10,225 10,225 CR
29D	Vehicle Purchases-FY23	8,289 8,289 CR						8,289 8,289 CR
29E	Vehicle Purchases-FY20	8,652 3,652 CR 5,000 ST						8,652 3,652 CR 5,000 ST
29F	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

	2027	2028	2029	2030	2031	2032	2027 - 2032
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
CAPITAL PROJECTS	88,654	34,816	34,816	34,816	34,816	34,816	262,734
	32,116 CN	34,816 CN	34,816 CN	34,816 CN	34,816 CN	34,816 CN	206,196 CN
	25,240 CR						25,240 CR
	22,074 CT						22,074 CT
	2,224 FT						2,224 FT
	7,000 ST						7,000 ST
FLEET MANAGEMENT	88,654	34,816	34,816	34,816	34,816	34,816	262,734
	32,116 CN	34,816 CN	34,816 CN	34,816 CN	34,816 CN	34,816 CN	206,196 CN
	25,240 CR						25,240 CR
	22,074 CT						22,074 CT
	2,224 FT						2,224 FT
	7,000 ST						7,000 ST

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
FREE LIBRARY								
LIBRARY FACILITIES - CAPITAL								
30	Free Library Improvements	6,500	6,500	6,500	6,500	6,500	6,500	39,000
		6,500 CN	6,500 CN	6,500 CN	6,500 CN	6,500 CN	6,500 CN	39,000 CN
30A	Free Library Improvements-FY26	4,094						4,094
		4,094 CT						4,094 CT
30B	Free Library Improvements-FY25	13,702						13,702
		13,702 CT						13,702 CT
30C	Free Library Improvements-FY23	6,582						6,582
		5,589 CR						5,589 CR
		993 CT						993 CT
30D	Free Library Improvements-FY20	352						352
		327 CR						327 CR
		25 CT						25 CT
30E	Free Library Improvements-FY18	722						722
		722 CT						722 CT
30F	Free Library Improvements-FY09	4						4
		4 CT						4 CT
LIBRARY FACILITIES - CAPITAL		31,956	6,500	6,500	6,500	6,500	6,500	64,456
		6,500 CN	6,500 CN	6,500 CN	6,500 CN	6,500 CN	6,500 CN	39,000 CN
		5,916 CR						5,916 CR
		19,540 CT						19,540 CT

	2027	2028	2029	2030	2031	2032	2027 - 2032
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
FREE LIBRARY	31,956	6,500	6,500	6,500	6,500	6,500	64,456
	6,500 CN	6,500 CN	6,500 CN	6,500 CN	6,500 CN	6,500 CN	39,000 CN
	5,916 CR						5,916 CR
	19,540 CT						19,540 CT

HEALTH

HEALTH FACILITIES

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
31	Health Department Equipment and Improvements	7,700 7,700 CR	4,500 4,500 CR	4,500 4,500 CR	4,500 4,500 CR	4,500 4,500 CR	4,500 4,500 CR	30,200 30,200 CR
31A	Health Department Equipment and Improvements-FY26	14,497 4,500 CR 9,997 CT						14,497 4,500 CR 9,997 CT
31B	Health Department Equipment and Improvements-FY25	4,500 4,500 CR						4,500 4,500 CR
31C	Health Department Equipment and Improvements-FY24	9,512 9,512 CR						9,512 9,512 CR
31D	Health Department Equipment and Improvements-FY23	15,497 10,497 CR 5,000 ST						15,497 10,497 CR 5,000 ST
31E	Health Department Equipment and Improvements-FY22	15,500 10,500 CR 5,000 ST						15,500 10,500 CR 5,000 ST
31F	Health Department Equipment and Improvements-FY21	45,500 40,500 CR 5,000 ST						45,500 40,500 CR 5,000 ST

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
31G	Health Department Equipment and Improvements-FY20	11,577						11,577
		6,577 CR						6,577 CR
		5,000 ST						5,000 ST
31H	Health Department Equipment and Improvements-FY19	20,500						20,500
		15,500 CR						15,500 CR
		5,000 ST						5,000 ST
32	Health Facility Renovations	1,000	11,000	12,000	12,000	1,000	1,000	38,000
		1,000 CN	11,000 CN	12,000 CN	12,000 CN	1,000 CN	1,000 CN	38,000 CN
32A	Health Facility Renovations-FY26	2,995						2,995
		2,995 CT						2,995 CT
32B	Health Facility Renovations-FY25	1,710						1,710
		1,710 CT						1,710 CT
32C	Health Facility Renovations-FY24	5,000						5,000
		5,000 CT						5,000 CT
32D	Health Facility Renovations-FY23	3,709						3,709
		3,709 CT						3,709 CT
HEALTH FACILITIES		159,197	15,500	16,500	16,500	5,500	5,500	218,697
		1,000 CN	11,000 CN	12,000 CN	12,000 CN	1,000 CN	1,000 CN	38,000 CN
		109,786 CR	4,500 CR	4,500 CR	4,500 CR	4,500 CR	4,500 CR	132,286 CR
		23,411 CT						23,411 CT
		25,000 ST						25,000 ST
HEALTH		159,197	15,500	16,500	16,500	5,500	5,500	218,697
		1,000 CN	11,000 CN	12,000 CN	12,000 CN	1,000 CN	1,000 CN	38,000 CN
		109,786 CR	4,500 CR	4,500 CR	4,500 CR	4,500 CR	4,500 CR	132,286 CR
		23,411 CT						23,411 CT
		25,000 ST						25,000 ST

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
MANAGING DIRECTOR'S OFFICE								
CAPITAL PROJECTS - VARIOUS								
33	Citywide Facilities	30,800	7,800	10,800	5,300	9,300	800	64,800
		30,800 CN	7,800 CN	10,800 CN	5,300 CN	9,300 CN	800 CN	64,800 CN
33A	Citywide Facilities-FY26	149,462						149,462
		149,462 CT						149,462 CT
33B	Citywide Facilities-FY25	99,588						99,588
		64,675 CR						64,675 CR
		34,913 CT						34,913 CT
33C	Citywide Facilities-FY24	1,434						1,434
		618 CR						618 CR
		816 CT						816 CT
33D	Citywide Facilities-FY23	8,798						8,798
		3,486 FT						3,486 FT
		2,900 PT						2,900 PT
		412 ST						412 ST
		2,000 TT						2,000 TT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
33E	Citywide Facilities-FY22	13,544						13,544
		344 CT						344 CT
		4,400 FT						4,400 FT
		2,900 PT						2,900 PT
		3,900 ST						3,900 ST
		2,000 TT						2,000 TT
33F	Citywide Facilities-FY21	11,341						11,341
		489 CT						489 CT
		4,400 FT						4,400 FT
		2,900 PT						2,900 PT
		2,250 ST						2,250 ST
		1,302 TT						1,302 TT
33G	Citywide Facilities-FY20	23,194						23,194
		255 CR						255 CR
		2,068 CT						2,068 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
33H	Citywide Facilities-FY11	12						12
		12 CT						12 CT
	CAPITAL PROJECTS - VARIOUS	338,173	7,800	10,800	5,300	9,300	800	372,173
		30,800 CN	7,800 CN	10,800 CN	5,300 CN	9,300 CN	800 CN	64,800 CN
		65,548 CR						65,548 CR
		188,104 CT						188,104 CT
		18,536 FT						18,536 FT
		11,600 PT						11,600 PT
		10,495 ST						10,495 ST
		13,090 TT						13,090 TT

	2027	2028	2029	2030	2031	2032	2027 - 2032
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
MANAGING DIRECTOR'S OFFICE	338,173	7,800	10,800	5,300	9,300	800	372,173
	30,800 CN	7,800 CN	10,800 CN	5,300 CN	9,300 CN	800 CN	64,800 CN
	65,548 CR						65,548 CR
	188,104 CT						188,104 CT
	18,536 FT						18,536 FT
	11,600 PT						11,600 PT
	10,495 ST						10,495 ST
	13,090 TT						13,090 TT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
OFFICE OF HOMELESS SERVICES								
FAMILY CARE FACILITIES - CAPITAL								
34	OHS Facility Renovations	1,000	1,000	1,500	1,500	1,500	1,500	8,000
		1,000 CN	1,000 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	8,000 CN
34A	OSH Facility Renovations-FY26	3,654						3,654
		3,654 CT						3,654 CT
34B	OSH Facility Renovations-FY25	2,000						2,000
		2,000 CT						2,000 CT
34C	OSH Facility Renovations-FY24	2,500						2,500
		2,500 CT						2,500 CT
34D	OSH Facility Renovations-FY23	1,973						1,973
		1,953 CR						1,953 CR
		20 CT						20 CT
34E	OSH Facility Renovations-FY20	400						400
		400 CR						400 CR
FAMILY CARE FACILITIES - CAPITAL		11,527	1,000	1,500	1,500	1,500	1,500	18,527
		1,000 CN	1,000 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	8,000 CN
		2,353 CR						2,353 CR
		8,174 CT						8,174 CT
OFFICE OF HOMELESS SERVICES		11,527	1,000	1,500	1,500	1,500	1,500	18,527
		1,000 CN	1,000 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	8,000 CN
		2,353 CR						2,353 CR
		8,174 CT						8,174 CT

OFFICE OF INNOVATION AND TECHNOLOGY

CAPITAL PROJECTS

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
35	Citywide Technology Improvements & Enhancements	16,398	15,265	16,000	16,000	16,000	16,000	95,663
		16,398 CN	15,265 CN	16,000 CN	16,000 CN	16,000 CN	16,000 CN	95,663 CN
35A	Citywide Technology Improvements & Enhancements-FY26	32,395						32,395
		32,395 CT						32,395 CT
35B	Citywide Technology Improvements & Enhancements-FY25	10,297						10,297
		607 CR						607 CR
		9,690 CT						9,690 CT
35C	Citywide Technology Improvements & Enhancements-FY24	3,118						3,118
		3,118 CT						3,118 CT
35D	Citywide Technology Improvements & Enhancements-FY23	2,984						2,984
		1,968 CR						1,968 CR
		1,016 CT						1,016 CT
35E	Citywide Technology Improvements & Enhancements-FY22	4,346						4,346
		4,346 CT						4,346 CT
35F	Citywide Technology Improvements & Enhancements-FY21	2,320						2,320
		2,320 CT						2,320 CT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
35G	Citywide Technology Improvements & Enhancements-FY20	888						888
		888 CT						888 CT
35H	Citywide Technology Improvements & Enhancements-FY19	6,076						6,076
		6,076 CT						6,076 CT
35I	Citywide Technology Improvements & Enhancements-FY18	1,019						1,019
		1,019 CT						1,019 CT
35J	Citywide Technology Improvements & Enhancements-FY17	2,711						2,711
		2,711 CT						2,711 CT
35K	Citywide Technology Improvements & Enhancements-FY16	1,000						1,000
		1,000 CT						1,000 CT
CAPITAL PROJECTS		83,552	15,265	16,000	16,000	16,000	16,000	162,817
		16,398 CN	15,265 CN	16,000 CN	16,000 CN	16,000 CN	16,000 CN	95,663 CN
		2,575 CR						2,575 CR
		64,579 CT						64,579 CT
OFFICE OF INNOVATION AND TECHNOLOGY		83,552	15,265	16,000	16,000	16,000	16,000	162,817
		16,398 CN	15,265 CN	16,000 CN	16,000 CN	16,000 CN	16,000 CN	95,663 CN
		2,575 CR						2,575 CR
		64,579 CT						64,579 CT

OFFICE OF SUSTAINABILITY

OFFICE OF SUSTAINABILITY

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
36	Energy and Sustainability Improvements for Municipal Buildings	5,850	1,850	1,850	1,850	1,850	1,850	15,100
		5,600 CN	1,600 CN	1,600 CN	1,600 CN	1,600 CN	1,600 CN	13,600 CN
		250 CR	250 CR	250 CR	250 CR	250 CR	250 CR	1,500 CR
36A	Energy and Sustainability Improvements-FY26	1,644						1,644
		250 CR						250 CR
		1,394 CT						1,394 CT
36B	Energy and Sustainability Improvements-FY25	477						477
		83 CR						83 CR
		394 CT						394 CT
36C	Energy and Sustainability Improvements-FY24	75						75
		75 CR						75 CR
36D	Energy and Sustainability Improvements-FY23	251						251
		250 CR						250 CR
		1 CT						1 CT
36E	Energy and Sustainability Improvements-FY22	193						193
		190 CR						190 CR
		3 CT						3 CT
36F	Energy and Sustainability Improvements-FY21	112						112
		112 CR						112 CR

	2027	2028	2029	2030	2031	2032	2027 - 2032
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
36G Energy and Sustainability Improvements-FY20	202						202
	202 CR						202 CR
36H Sustainability and Energy Improvements-FY18	1						1
	1 CT						1 CT
OFFICE OF SUSTAINABILITY	8,805	1,850	1,850	1,850	1,850	1,850	18,055
	5,600 CN	1,600 CN	1,600 CN	1,600 CN	1,600 CN	1,600 CN	13,600 CN
	1,412 CR	250 CR	250 CR	250 CR	250 CR	250 CR	2,662 CR
	1,793 CT						1,793 CT
OFFICE OF SUSTAINABILITY	8,805	1,850	1,850	1,850	1,850	1,850	18,055
	5,600 CN	1,600 CN	1,600 CN	1,600 CN	1,600 CN	1,600 CN	13,600 CN
	1,412 CR	250 CR	250 CR	250 CR	250 CR	250 CR	2,662 CR
	1,793 CT						1,793 CT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
PARKS AND RECREATION								
PARKS AND RECREATION								
37	Buildings, Courts, Play Areas, Athletic Fields	10,150	8,500	8,500	7,500	7,500	7,500	49,650
		10,150 CN	8,500 CN	8,500 CN	7,500 CN	7,500 CN	7,500 CN	49,650 CN
37A	Buildings, Courts, Play Areas, Athletic Fields-FY26	24,580						24,580
		24,580 CT						24,580 CT
37B	Buildings, Courts, Play Areas, Athletic Fields-FY25	6,020						6,020
		6,020 CT						6,020 CT
37C	Buildings, Courts, Play Areas, Athletic Fields-FY24	12,359						12,359
		2,500 CR						2,500 CR
		9,859 CT						9,859 CT
37D	Buildings, Courts, Play Areas, Athletic Fields-FY23	7,516						7,516
		7,000 CR						7,000 CR
		516 CT						516 CT
37E	Buildings, Courts, Play Areas, Athletic Fields-FY22	229						229
		229 CT						229 CT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
37F	Buildings, Courts, Play Areas, Athletic Fields-FY21	12,592						12,592
		12,592 CR						12,592 CR
37G	Buildings, Courts, Play Areas, Athletic Fields-FY19	369						369
		369 CR						369 CR
37H	Buildings, Courts, Play Areas, Athletic Fields-FY17	33						33
		33 CT						33 CT
37I	Buildings, Courts, Play Areas, Athletic Fields-FY16	40						40
		40 CT						40 CT
37J	Buildings, Courts, Play Areas, Athletic Fields-FY15	1						1
		1 CT						1 CT
38	Rebuilding Community Infrastructure							
38A	Rebuilding Community Infrastructure-FY25	5,131						5,131
		5,131 CT						5,131 CT
38B	Rebuilding Community Infrastructure-FY24	242						242
		242 CT						242 CT
38C	Rebuilding Community Infrastructure-FY18	167						167
		167 CT						167 CT
39	Neighborhood Parks and Facilities	1,500	1,500	1,500	1,500	1,500	1,500	9,000
		500 CN	500 CN	500 CN	500 CN	500 CN	500 CN	3,000 CN
		1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	6,000 SB

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
39A	Neighborhood Parks-FY26	8,500 6,000 CT 1,000 PT 1,500 ST						8,500 6,000 CT 1,000 PT 1,500 ST
39B	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
39C	Neighborhood Parks-FY24	29,713 10,000 CR 7,713 CT 10,000 PT 2,000 ST						29,713 10,000 CR 7,713 CT 10,000 PT 2,000 ST
39D	Neighborhood Parks-FY23	127 127 CT						127 127 CT
39E	Neighborhood Parks-FY22	117 117 CT						117 117 CT
39F	Neighborhood Parks-FY21	250 250 CT						250 250 CT
39G	Neighborhood Parks-FY20	2,807 2,000 CR 1 CT 806 PT						2,807 2,000 CR 1 CT 806 PT
39H	Neighborhood Parks-FY18	1,500 1,500 PT						1,500 1,500 PT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
40	Natural Lands / Large Manicured Parks/Buildings	7,600	5,850	5,850	4,850	4,850	4,850	33,850
		5,400 CN	3,650 CN	3,650 CN	2,650 CN	2,650 CN	2,650 CN	20,650 CN
		1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	1,000 FB	6,000 FB
		200 PB	200 PB	200 PB	200 PB	200 PB	200 PB	1,200 PB
		1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	1,000 SB	6,000 SB
40A	Natural Lands/Large Manicured Parks-FY26	5,270						5,270
		3,070 CT						3,070 CT
		1,000 FT						1,000 FT
		200 PT						200 PT
		1,000 ST						1,000 ST
40B	Natural Lands/Large Manicured Parks-FY25	5,529						5,529
		3,329 CT						3,329 CT
		1,000 FT						1,000 FT
		200 PT						200 PT
		1,000 ST						1,000 ST
40C	Natural Lands/Large Manicured Parks-FY24	5,936						5,936
		1,736 CT						1,736 CT
		2,000 FT						2,000 FT
		200 PT						200 PT
		2,000 ST						2,000 ST

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
40D	Natural Lands/Large Manicured Parks-FY23	5,297						5,297
		527 CR						527 CR
		570 CT						570 CT
		2,000 FT						2,000 FT
		200 PT						200 PT
		2,000 ST						2,000 ST
40E	Natural Lands/Large Manicured Parks-FY22	4,222						4,222
		22 CT						22 CT
		3,000 FT						3,000 FT
		200 PT						200 PT
		1,000 ST						1,000 ST
40F	Natural Lands/Large Manicured Parks-FY20	4,494						4,494
		146 CR						146 CR
		3,000 FT						3,000 FT
		322 PT						322 PT
		1,026 ST						1,026 ST
40G	Natural Lands/Large Manicured Parks-FY19	4,738						4,738
		283 CR						283 CR
		3,000 FT						3,000 FT
		40 PT						40 PT
		1,415 ST						1,415 ST
40H	Natural Lands/Large Manicured Parks-FY18	2,418						2,418
		18 CT						18 CT
		1,000 FT						1,000 FT
		1,400 PT						1,400 PT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
40I	Natural Lands/Large Manicured Parks-FY16	2,444						2,444
		1,000 FT						1,000 FT
		581 PT						581 PT
		863 ST						863 ST
40J	Natural Lands/Large Manicured Parks-FY15	251						251
		1 CT						1 CT
		100 PT						100 PT
		150 ST						150 ST
41	Parks and Recreation Projects	10,250	10,750	10,750	10,750	10,750	10,750	64,000
		1,250 CN	1,750 CN	1,750 CN	1,750 CN	1,750 CN	1,750 CN	10,000 CN
		2,000 FB	2,000 FB	2,000 FB	2,000 FB	2,000 FB	2,000 FB	12,000 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	6,000 SB	36,000 SB

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
41A	Parks and Recreation Projects-FY26	27,560						27,560
		10,000 A						10,000 A
		4,560 CT						4,560 CT
		6,000 FT						6,000 FT
		1,000 PT						1,000 PT
		6,000 ST						6,000 ST
41B	Parks and Recreation Projects-FY25	27,423						27,423
		3,180 CR						3,180 CR
		1,000 CT						1,000 CT
		10,882 FT						10,882 FT
		361 PT						361 PT
		12,000 ST						12,000 ST
41C	Parks and Recreation Projects-FY24	5,675						5,675
		1,234 CT						1,234 CT
		2,000 FT						2,000 FT
		562 PT						562 PT
		1,879 ST						1,879 ST
41D	Parks and Recreation Projects-FY23	3,375						3,375
		89 CT						89 CT
		2,000 FT						2,000 FT
		943 PT						943 PT
		343 ST						343 ST
41E	Parks and Recreation Projects-FY22	4,351						4,351
		419 CT						419 CT
		1,000 FT						1,000 FT
		1,000 PT						1,000 PT
		1,932 ST						1,932 ST

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
41F	Parks and Recreation Projects-FY21	3,500						3,500
		1,000 FT						1,000 FT
		500 PT						500 PT
		2,000 ST						2,000 ST
41G	Parks and Recreation Projects-FY20	6,634						6,634
		1,000 FT						1,000 FT
		1,964 PT						1,964 PT
		3,670 ST						3,670 ST
41H	Parks and Recreation Projects-FY19	5,712						5,712
		1,000 FT						1,000 FT
		2,500 PT						2,500 PT
		2,212 ST						2,212 ST
41I	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
41J	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
41K	Parks and Recreation Projects-FY15	1,316						1,316
		500 PT						500 PT
		816 ST						816 ST
42	Improvements to Existing Recreation Facilities-CD1	1,500	1,500	1,500	1,500	1,500	1,500	9,000
		1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	9,000 CN

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
42A	Improvements to Existing Recreation Facilities-CD1-FY22	128 128 CT						128 128 CT
42B	Improvements to Existing Recreation Facilities-CD1-FY11	64 64 CT						64 64 CT
42C	Improvements to Existing Recreation Facilities-CD1-FY19	40 40 CT						40 40 CT
42D	Improvements to Existing Recreation Facilities-CD1-FY25	787 787 CT						787 787 CT
42E	Improvements to Existing Recreation Facilities-CD1-FY26	1,500 1,500 CT						1,500 1,500 CT
42F	Improvements to Existing Recreation Facilities-CD1-FY16	31 31 CT						31 31 CT
42G	Improvements to Existing Recreation Facilities-CD1-FY12	86 86 CT						86 86 CT
42H	Improvements to Existing Recreation Facilities-CD1-FY20	101 101 CT						101 101 CT
42I	Improvements to Existing Recreation Facilities-CD1-FY18	239 239 CT						239 239 CT
42J	Improvements to Existing Recreation Facilities-CD1-FY17	26 26 CT						26 26 CT
42K	Improvements to Existing Recreation Facilities-CD1-FY23	768 768 CT						768 768 CT
42L	Improvements to Existing Recreation Facilities-CD1-FY24	134 134 CT						134 134 CT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
43	Improvements to Existing Recreation Facilities-CD2	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	1,500 1,500 CN	9,000 9,000 CN
43A	Improvements to Existing Recreation Facilities-CD2-FY26	1,500 1,500 CT						1,500 1,500 CT
43B	Improvements to Existing Recreation Facilities-CD2-FY25	143 143 CT						143 143 CT
43C	Improvements to Existing Recreation Facilities-CD2-FY24	698 698 CT						698 698 CT
43D	Improvements to Existing Recreation Facilities-CD2-FY23	43 43 CT						43 43 CT
43E	Improvements to Existing Recreation Facilities-CD2-FY22	85 85 CT						85 85 CT
43F	Improvements to Existing Recreation Facilities-CD2-FY21	77 77 CT						77 77 CT
43G	Improvements to Existing Recreation Facilities-CD2-FY20	100 100 CT						100 100 CT
43H	Improvements to Existing Recreation Facilities-CD2-FY19	108 108 CT						108 108 CT
43I	Improvements to Existing Recreation Facilities-CD2-FY18	9 9 CT						9 9 CT
43J	Improvements to Existing Recreation Facilities-CD2-FY17	11 11 CT						11 11 CT
43K	Improvements to Existing Recreation Facilities-CD2-FY16	41 41 CT						41 41 CT
43L	Improvements to Existing Recreation Facilities-CD2-FY15	48						48

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
		48 CT						48 CT
43M	Improvements to Existing Recreation Facilities-CD2-FY14	104						104
		104 CT						104 CT
43N	Improvements to Existing Recreation Facilities-CD2-FY13	250						250
		250 CT						250 CT
43O	Improvements to Existing Recreation Facilities-CD2-FY12	82						82
		82 CT						82 CT
43P	Improvements to Existing Recreation Facilities-CD2-FY11	36						36
		36 CT						36 CT
43Q	Improvements to Existing Recreation Facilities-CD2-FY10	40						40
		40 CT						40 CT
43R	Improvements to Existing Recreation Facilities-CD2-FY09	124						124
		124 CT						124 CT
43S	Improvements to Existing Recreation Facilities-CD2-FY08	38						38
		38 CT						38 CT
43T	Improvements to Existing Recreation Facilities-CD2-FY06	14						14
		14 CT						14 CT
43U	Improvements to Existing Recreation Facilities-CD2-FY05	13						13
		13 CT						13 CT
43V	Improvements to Existing Recreation Facilities-CD2-FY02	8						8
		8 CT						8 CT
43W	Improvements to Existing Recreation Facilities-CD2-FY01	81						81
		81 CT						81 CT
44	Improvements to Existing Recreation Facilities-CD3	1,500	1,500	1,500	1,500	1,500	1,500	9,000
		1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	9,000 CN

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
44A	Improvements to Existing Recreation Facilities-CD3-FY26	1,500 1,500 CT						1,500 1,500 CT
44B	Improvements to Existing Recreation Facilities-CD3-FY25	626 626 CT						626 626 CT
44C	Improvements to Existing Recreation Facilities-CD3-FY24	709 709 CT						709 709 CT
44D	Improvements to Existing Recreation Facilities-CD3-FY23	341 341 CT						341 341 CT
44E	Improvements to Existing Recreation Facilities-CD3-FY22	167 167 CT						167 167 CT
44F	Improvements to Existing Recreation Facilities-CD3-FY21	7 7 CT						7 7 CT
44G	Improvements to Existing Recreation Facilities-CD3-FY20	16 16 CT						16 16 CT
44H	Improvements to Existing Recreation Facilities-CD3-FY19	60 60 CT						60 60 CT
44I	Improvements to Existing Recreation Facilities-CD3-FY18	1 1 CT						1 1 CT
44J	Improvements to Existing Recreation Facilities-CD3-FY17	73 73 CT						73 73 CT
44K	Improvements to Existing Recreation Facilities-CD3-FY16	56 56 CT						56 56 CT
44L	Improvements to Existing Recreation Facilities-CD3-FY15	85 85 CT						85 85 CT
44M	Improvements to Existing Recreation Facilities-CD3-FY14	8						8

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
		8 CT						8 CT
44N	Improvements to Existing Recreation Facilities-CD3-FY13	36						36
		36 CT						36 CT
44O	Improvements to Existing Recreation Facilities-CD3-FY10	44						44
		44 CT						44 CT
44P	Improvements to Existing Recreation Facilities-CD3-FY09	25						25
		25 CT						25 CT
45	Improvements to Existing Recreation Facilities-CD4	1,500	1,500	1,500	1,500	1,500	1,500	9,000
		1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	9,000 CN
45A	Improvements to Existing Recreation Facilities-CD4-FY26	1,500						1,500
		1,500 CT						1,500 CT
45B	Improvements to Existing Recreation Facilities-CD4-FY25	789						789
		789 CT						789 CT
45C	Improvements to Existing Recreation Facilities-CD4-FY24	1,467						1,467
		1,467 CT						1,467 CT
45D	Improvements to Existing Recreation Facilities-CD4-FY23	14						14
		14 CT						14 CT
45E	Improvements to Existing Recreation Facilities-CD4-FY21	42						42
		42 CT						42 CT
45F	Improvements to Existing Recreation Facilities-CD4-FY20	101						101
		101 CT						101 CT
45G	Improvements to Existing Recreation Facilities-CD4-FY19	104						104
		104 CT						104 CT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
45H	Improvements to Existing Recreation Facilities-CD4-FY18	120 120 CT						120 120 CT
45I	Improvements to Existing Recreation Facilities-CD4-FY17	21 21 CT						21 21 CT
45J	Improvements to Existing Recreation Facilities-CD4-FY16	58 58 CT						58 58 CT
45K	Improvements to Existing Recreation Facilities-CD4-FY15	55 55 CT						55 55 CT
45L	Improvements to Existing Recreation Facilities-CD4-FY14	181 181 CT						181 181 CT
45M	Improvements to Existing Recreation Facilities-CD4-FY13	105 105 CT						105 105 CT
45N	Improvements to Existing Recreation Facilities-CD4-FY11	20 20 CT						20 20 CT
45O	Improvements to Existing Recreation Facilities-CD4-FY10	50 50 CT						50 50 CT
45P	Improvements to Existing Recreation Facilities-CD4-FY09	2 2 CT						2 2 CT
46	Improvements to Existing Recreation Facilities-CD5	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	1,500 1,500 CN	9,000 9,000 CN
46A	Improvements to Existing Recreation Facilities-CD5-FY26	1,500 1,500 CT						1,500 1,500 CT
46B	Improvements to Existing Recreation Facilities-CD5-FY25	789 789 CT						789 789 CT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
46C	Improvements to Existing Recreation Facilities-CD5-FY24	1,449 1,449 CT						1,449 1,449 CT
46D	Improvements to Existing Recreation Facilities-CD5-FY23	4 4 CT						4 4 CT
46E	Improvements to Existing Recreation Facilities-CD5-FY22	41 41 CT						41 41 CT
46F	Improvements to Existing Recreation Facilities-CD5-FY21	76 76 CT						76 76 CT
46G	Improvements to Existing Recreation Facilities-CD5-FY20	150 150 CT						150 150 CT
46H	Improvements to Existing Recreation Facilities-CD5-FY19	35 35 CT						35 35 CT
46I	Improvements to Existing Recreation Facilities-CD5-FY18	91 91 CT						91 91 CT
46J	Improvements to Existing Recreation Facilities-CD5-FY17	53 53 CT						53 53 CT
46K	Improvements to Existing Recreation Facilities-CD5-FY16	311 311 CT						311 311 CT
46L	Improvements to Existing Recreation Facilities-CD5-FY15	49 49 CT						49 49 CT
46M	Improvements to Existing Recreation Facilities-CD5-FY14	26 26 CT						26 26 CT
46N	Improvements to Existing Recreation Facilities-CD5-FY13	2 2 CT						2 2 CT
46O	Improvements to Existing Recreation Facilities-CD5-FY12	354						354

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
		354 CT						354 CT
46P	Improvements to Existing Recreation Facilities-CD5-FY11	87						87
		87 CT						87 CT
46Q	Improvements to Existing Recreation Facilities-CD5-FY10	168						168
		168 CT						168 CT
46R	Improvements to Existing Recreation Facilities-CD5-FY09	61						61
		61 CT						61 CT
46S	Improvements to Existing Recreation Facilities-CD5-FY08	3						3
		3 CT						3 CT
46T	Improvements to Existing Recreation Facilities-CD5-FY07	126						126
		126 CT						126 CT
46U	Improvements to Existing Recreation Facilities-CD5-FY06	1						1
		1 CT						1 CT
46V	Improvements to Existing Recreation Facilities-CD5-FY02	4						4
		4 CT						4 CT
46W	Improvements to Existing Recreation Facilities-CD5-FY01	32						32
		32 CT						32 CT
47	Improvements to Existing Recreation Facilities-CD6	1,500	1,500	1,500	1,500	1,500	1,500	9,000
		1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	9,000 CN
47A	Improvements to Existing Recreation Facilities-CD6-FY26	1,500						1,500
		1,500 CT						1,500 CT
47B	Improvements to Existing Recreation Facilities-CD6-FY25	533						533
		533 CT						533 CT
47C	Improvements to Existing Recreation Facilities-CD6-FY24	622						622
		622 CT						622 CT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
47D	Improvements to Existing Recreation Facilities-CD6-FY23	255 255 CT						255 255 CT
47E	Improvements to Existing Recreation Facilities-CD6-FY22	220 220 CT						220 220 CT
47F	Improvements to Existing Recreation Facilities-CD6-FY20	195 195 CT						195 195 CT
47G	Improvements to Existing Recreation Facilities-CD6-FY19	14 14 CT						14 14 CT
47H	Improvements to Existing Recreation Facilities-CD6-FY18	32 32 CT						32 32 CT
47I	Improvements to Existing Recreation Facilities-CD6-FY17	15 15 CT						15 15 CT
47J	Improvements to Existing Recreation Facilities-CD6-FY16	181 181 CT						181 181 CT
47K	Improvements to Existing Recreation Facilities-CD6-FY15	190 190 CT						190 190 CT
47L	Improvements to Existing Recreation Facilities-CD6-FY12	142 142 CT						142 142 CT
47M	Improvements to Existing Recreation Facilities-CD6-FY11	36 36 CT						36 36 CT
47N	Improvements to Existing Recreation Facilities-CD6-FY07	1 1 CT						1 1 CT
48	Improvements to Existing Recreation Facilities-CD7	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	1,500 1,500 CN	9,000 9,000 CN

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
48A	Improvements to Existing Recreation Facilities-CD7-FY26	1,500 1,500 CT						1,500 1,500 CT
48B	Improvements to Existing Recreation Facilities-CD7-FY25	12 12 CT						12 12 CT
48C	Improvements to Existing Recreation Facilities-CD7-FY24	569 569 CT						569 569 CT
48D	Improvements to Existing Recreation Facilities-CD7-FY23	52 52 CT						52 52 CT
48E	Improvements to Existing Recreation Facilities-CD7-FY22	1 1 CT						1 1 CT
48F	Improvements to Existing Recreation Facilities-CD7-FY21	3 3 CT						3 3 CT
48G	Improvements to Existing Recreation Facilities-CD7-FY20	29 29 CT						29 29 CT
48H	Improvements to Existing Recreation Facilities-CD7-FY19	18 18 CT						18 18 CT
48I	Improvements to Existing Recreation Facilities-CD7-FY18	3 3 CT						3 3 CT
48J	Improvements to Existing Recreation Facilities-CD7-FY17	4 4 CT						4 4 CT
48K	Improvements to Existing Recreation Facilities-CD7-FY15	11 11 CT						11 11 CT
48L	Improvements to Existing Recreation Facilities-CD7-FY14	31 31 CT						31 31 CT
48M	Improvements to Existing Recreation Facilities-CD7-FY13	30						30

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
		30 CT						30 CT
48N	Improvements to Existing Recreation Facilities-CD7-FY12	16						16
		16 CT						16 CT
48O	Improvements to Existing Recreation Facilities-CD7-FY11	104						104
		104 CT						104 CT
48P	Improvements to Existing Recreation Facilities-CD7-FY09	30						30
		30 CT						30 CT
48Q	Improvements to Existing Recreation Facilities-CD7-FY10	11						11
		11 CT						11 CT
48R	Improvements to Existing Recreation Facilities-CD7-FY08	49						49
		49 CT						49 CT
48S	Improvements to Existing Recreation Facilities-CD7-FY06	27						27
		27 CT						27 CT
49	Improvements to Existing Recreation Facilities-CD8	1,500	1,500	1,500	1,500	1,500	1,500	9,000
		1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	9,000 CN
49A	Improvements to Existing Recreation Facilities-CD8-FY26	1,500						1,500
		1,500 CT						1,500 CT
49B	Improvements to Existing Recreation Facilities-CD8-FY25	785						785
		785 CT						785 CT
49C	Improvements to Existing Recreation Facilities-CD8-FY24	127						127
		127 CT						127 CT
49D	Improvements to Existing Recreation Facilities-CD8-FY23	716						716
		716 CT						716 CT
49E	Improvements to Existing Recreation Facilities-CD8-FY22	395						395
		395 CT						395 CT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
49F	Improvements to Existing Recreation Facilities-CD8-FY20	87 87 CT						87 87 CT
49G	Improvements to Existing Recreation Facilities-CD8-FY19	41 41 CT						41 41 CT
49H	Improvements to Existing Recreation Facilities-CD8-FY18	113 113 CT						113 113 CT
49I	Improvements to Existing Recreation Facilities-CD8-FY17	381 381 CT						381 381 CT
49J	Improvements to Existing Recreation Facilities-CD8-FY16	20 20 CT						20 20 CT
49K	Improvements to Existing Recreation Facilities-CD8-FY15	50 50 CT						50 50 CT
49L	Improvements to Existing Recreation Facilities-CD8-FY14	21 21 CT						21 21 CT
49M	Improvements to Existing Recreation Facilities-CD8-FY13	15 15 CT						15 15 CT
49N	Improvements to Existing Recreation Facilities-CD8-FY11	34 34 CT						34 34 CT
49O	Improvements to Existing Recreation Facilities-CD8-FY09	29 29 CT						29 29 CT
49P	Improvements to Existing Recreation Facilities-CD8-FY08	354 354 CT						354 354 CT
49Q	Improvements to Existing Recreation Facilities-CD8-FY07	1 1 CT						1 1 CT
49R	Improvements to Existing Recreation Facilities-CD8-FY05	68						68

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
		68 CT						68 CT
49S	Improvements to Existing Recreation Facilities-CD8-FY04	5						5
		5 CT						5 CT
49T	Improvements to Existing Recreation Facilities-CD8-FY03	1						1
		1 CT						1 CT
49U	Improvements to Existing Recreation Facilities-CD8-FY02	25						25
		25 CT						25 CT
49V	Improvements to Existing Recreation Facilities-CD8-FY01	6						6
		6 CT						6 CT
50	Improvements to Existing Recreation Facilities-CD9	1,500	1,500	1,500	1,500	1,500	1,500	9,000
		1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	1,500 CN	9,000 CN
50A	Improvements to Existing Recreation Facilities-CD9-FY26	1,500						1,500
		1,500 CT						1,500 CT
50B	Improvements to Existing Recreation Facilities-CD9-FY25	1,200						1,200
		1,200 CT						1,200 CT
50C	Improvements to Existing Recreation Facilities-CD9-FY24	690						690
		690 CT						690 CT
50D	Improvements to Existing Recreation Facilities-CD9-FY22	2						2
		2 CT						2 CT
50E	Improvements to Existing Recreation Facilities-CD9-FY17	23						23
		23 CT						23 CT
50F	Improvements to Existing Recreation Facilities-CD9-FY16	1						1
		1 CT						1 CT
50G	Improvements to Existing Recreation Facilities-CD9-FY15	60						60
		60 CT						60 CT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
50H	Improvements to Existing Recreation Facilities-CD9-FY14	26 26 CT						26 26 CT
50I	Improvements to Existing Recreation Facilities-CD9-FY13	4 4 CT						4 4 CT
50J	Improvements to Existing Recreation Facilities-CD9-FY11	5 5 CT						5 5 CT
50K	Improvements to Existing Recreation Facilities-CD9-FY10	43 43 CT						43 43 CT
51	Improvements to Existing Recreation Facilities-CD10	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	1,500 1,500 CN	9,000 9,000 CN
51A	Improvements to Existing Recreation Facilities-CD10-FY26	1,500 1,500 CT						1,500 1,500 CT
51B	Improvements to Existing Recreation Facilities-CD10-FY25	580 580 CT						580 580 CT
51C	Improvements to Existing Recreation Facilities-CD10-FY24	268 268 CT						268 268 CT
51D	Improvements to Existing Recreation Facilities-CD10-FY23	209 209 CT						209 209 CT
51E	Improvements to Existing Recreation Facilities-CD10-FY22	1 1 CT						1 1 CT
51F	Improvements to Existing Recreation Facilities-CD10-FY20	15 8 CR 7 CT						15 8 CR 7 CT
51G	Improvements to Existing Recreation Facilities-CD10-FY19	3 3 CT						3 3 CT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
51H	Improvements to Existing Recreation Facilities-CD10-FY18	47 47 CT						47 47 CT
51I	Improvements to Existing Recreation Facilities-CD10-FY17	60 60 CT						60 60 CT
51J	Improvements to Existing Recreation Facilities-CD10-FY16	19 19 CT						19 19 CT
51K	Improvements to Existing Recreation Facilities-CD10-FY15	77 77 CT						77 77 CT
51L	Improvements to Existing Recreation Facilities-CD10-FY14	7 7 CT						7 7 CT
51M	Improvements to Existing Recreation Facilities-CD10-FY13	1 1 CT						1 1 CT
51N	Improvements to Existing Recreation Facilities-CD10-FY12	22 22 CT						22 22 CT
51O	Improvements to Existing Recreation Facilities-CD10-FY11	531 531 CT						531 531 CT
51P	Improvements to Existing Recreation Facilities-CD10-FY10	1 1 CT						1 1 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-FY26	2,000 2,000 CT						2,000 2,000 CT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
52B	Cultural Facilities Improvements-FY25	1,000						1,000
		500 CR						500 CR
		500 CT						500 CT
52C	Cultural Facilities Improvements-FY24	500						500
		500 CT						500 CT
52D	Cultural Facilities Improvements-FY23	513						513
		513 CT						513 CT
52E	Cultural Facilities Improvements-FY18	3,021						3,021
		21 CT						21 CT
		3,000 PT						3,000 PT
52F	Cultural Facilities Improvements-FY14	3,200						3,200
		3,200 PT						3,200 PT
52G	Cultural Facilities Improvements-FY13	3,000						3,000
		3,000 PT						3,000 PT
53A	Building Improvements-FY14	104						104
		3 CT						3 CT
		101 PT						101 PT
53B	Building Improvements-FY13	1,900						1,900
		1,700 PT						1,700 PT
		200 ST						200 ST
53C	Building Improvements-FY12	2						2
		2 CT						2 CT
54A	Parkland - Site Improvements-FY14	2,892						2,892
		30 CT						30 CT
		2,422 PT						2,422 PT
		440 ST						440 ST

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
54B	Parkland - Site Improvements-FY13	333						333
		3 CT						3 CT
		165 PT						165 PT
		165 ST						165 ST
54C	Parkland - Site Improvements-FY11	500						500
		500 ST						500 ST
54D	Parkland - Site Improvements-FY10	7,036						7,036
		1,786 FT						1,786 FT
		3,800 PT						3,800 PT
		1,450 ST						1,450 ST
54E	Parkland - Site Improvements-FY09	4,456						4,456
		375 FT						375 FT
		3,196 ST						3,196 ST
		885 TT						885 TT
54F	Parkland - Site Improvements-FY08	15						15
		15 ST						15 ST
55A	Roadways, Footways, and Parking-FY13	919						919
		1 CT						1 CT
		400 PT						400 PT
		518 ST						518 ST
56A	ITEF - Infrastructure-FY13	15						15
		15 CT						15 CT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
57A	Grant Funded Recreation Improvements-FY14	266						266
		266 ST						266 ST
57B	Grant Funded Recreation Improvements-FY13	901						901
		901 ST						901 ST
57C	Grant Funded Recreation Improvements-FY12	529						529
		529 ST						529 ST
57D	Grant Funded Recreation Improvements-FY11	2,331						2,331
		1,100 PT						1,100 PT
		1,231 ST						1,231 ST
PARKS AND RECREATION		372,407	42,600	42,600	40,600	40,600	40,600	579,407
		10,000 A						10,000 A
		33,300 CN	30,400 CN	30,400 CN	28,400 CN	28,400 CN	28,400 CN	179,300 CN
		39,105 CR						39,105 CR
		121,868 CT						121,868 CT
		3,000 FB	3,000 FB	3,000 FB	3,000 FB	3,000 FB	3,000 FB	18,000 FB
		49,730 FT						49,730 FT
		1,200 PB	1,200 PB	1,200 PB	1,200 PB	1,200 PB	1,200 PB	7,200 PB
		47,967 PT						47,967 PT
		8,000 SB	8,000 SB	8,000 SB	8,000 SB	8,000 SB	8,000 SB	48,000 SB
		57,352 ST						57,352 ST
		885 TT						885 TT
PARKS AND RECREATION		372,407	42,600	42,600	40,600	40,600	40,600	579,407
		10,000 A						10,000 A
		33,300 CN	30,400 CN	30,400 CN	28,400 CN	28,400 CN	28,400 CN	179,300 CN
		39,105 CR						39,105 CR
		121,868 CT						121,868 CT
		3,000 FB	3,000 FB	3,000 FB	3,000 FB	3,000 FB	3,000 FB	18,000 FB
		49,730 FT						49,730 FT
		1,200 PB	1,200 PB	1,200 PB	1,200 PB	1,200 PB	1,200 PB	7,200 PB
		47,967 PT						47,967 PT
		8,000 SB	8,000 SB	8,000 SB	8,000 SB	8,000 SB	8,000 SB	48,000 SB
		57,352 ST						57,352 ST
		885 TT						885 TT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
POLICE								
POLICE FACILITIES								
58	Police Facilities - Renovations	2,000	2,000	2,000	1,550	1,550	1,550	10,650
		2,000 CN	2,000 CN	2,000 CN	1,550 CN	1,550 CN	1,550 CN	10,650 CN
58A	Police Facilities - Renovations-FY26	51,541						51,541
		51,541 CT						51,541 CT
58B	Police Facilities - Renovations-FY25	2,971						2,971
		2,971 CT						2,971 CT
58C	Police Facilities - Renovations-FY24	45,594						45,594
		45,000 CR						45,000 CR
		594 CT						594 CT
58D	Police Facilities - Renovations-FY23	185						185
		185 CT						185 CT
58E	Police Facilities - Renovations-FY20	5,597						5,597
		446 CR						446 CR
		151 CT						151 CT
		5,000 TT						5,000 TT

	2027	2028	2029	2030	2031	2032	2027 - 2032
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
58F Police Facilities - Renovations-FY19	7						7
	7 CT						7 CT
58G Police Facilities - Renovations-FY17	5						5
	5 CT						5 CT
58H Police Facilities - Renovations-FY16	15						15
	15 CT						15 CT
POLICE FACILITIES	107,915	2,000	2,000	1,550	1,550	1,550	116,565
	2,000 CN	2,000 CN	2,000 CN	1,550 CN	1,550 CN	1,550 CN	10,650 CN
	45,446 CR						45,446 CR
	55,469 CT						55,469 CT
	5,000 TT						5,000 TT
POLICE	107,915	2,000	2,000	1,550	1,550	1,550	116,565
	2,000 CN	2,000 CN	2,000 CN	1,550 CN	1,550 CN	1,550 CN	10,650 CN
	45,446 CR						45,446 CR
	55,469 CT						55,469 CT
	5,000 TT						5,000 TT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
PRISONS								
CORRECTIONAL INSTITUTIONS - CAPITAL								
59	Prison System - Renovations	9,000	8,500	5,000	5,000	5,000	5,000	37,500
		9,000 CN	8,500 CN	5,000 CN	5,000 CN	5,000 CN	5,000 CN	37,500 CN
59A	Prison System - Renovations-FY26	17,829						17,829
		17,829 CT						17,829 CT
59B	Prison System - Renovations-FY25	1,835						1,835
		1,835 CT						1,835 CT
59C	Prison System - Renovations-FY24	1,070						1,070
		1,070 CT						1,070 CT
59D	Prison System - Renovations-FY20	7,703						7,703
		7,703 CR						7,703 CR
CORRECTIONAL INSTITUTIONS - CAPITAL		37,437	8,500	5,000	5,000	5,000	5,000	65,937
		9,000 CN	8,500 CN	5,000 CN	5,000 CN	5,000 CN	5,000 CN	37,500 CN
		7,703 CR						7,703 CR
		20,734 CT						20,734 CT
PRISONS		37,437	8,500	5,000	5,000	5,000	5,000	65,937
		9,000 CN	8,500 CN	5,000 CN	5,000 CN	5,000 CN	5,000 CN	37,500 CN
		7,703 CR						7,703 CR
		20,734 CT						20,734 CT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
PUBLIC PROPERTY								
BUILDINGS AND FACILITIES - OTHER								
60	Citywide Asbestos Abatement & Environmental Remediation	250	500	500	500	500	500	2,750
		250 CN	500 CN	500 CN	500 CN	500 CN	500 CN	2,750 CN
60A	Citywide Asbestos Abatement & Environmental Remediation-FY26	245						245
		245 CT						245 CT
60B	Citywide Asbestos Abatement & Environmental Remediation-FY24	1						1
		1 CT						1 CT
60C	Citywide Asbestos Abatement & Environmental Remediation-FY23	3						3
		3 CT						3 CT
60D	Citywide Asbestos Abatement & Environmental Remediation-FY22	3						3
		3 CT						3 CT
60E	Citywide Asbestos Abatement & Environmental Remediation-FY21	12						12
		12 CT						12 CT
61	Improvements to Municipal Facilities	13,500	3,500	2,750	1,750	2,750	4,750	29,000
		13,000 CN	3,000 CN	2,250 CN	1,250 CN	2,250 CN	4,250 CN	26,000 CN
		500 CR	500 CR	500 CR	500 CR	500 CR	500 CR	3,000 CR

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
61A	Improvements to Municipal Facilities-FY26	12,623						12,623
		464 CR						464 CR
		12,159 CT						12,159 CT
61B	Improvements to Municipal Facilities-FY25	4,002						4,002
		1,697 CR						1,697 CR
		2,305 CT						2,305 CT
61C	Improvements to Municipal Facilities-FY24	910						910
		358 CR						358 CR
		552 CT						552 CT
61D	Improvements to Municipal Facilities-FY23	6,587						6,587
		5,387 CR						5,387 CR
		100 FT						100 FT
		1,100 PT						1,100 PT
61E	Improvements to Municipal Facilities-FY22	6,593						6,593
		5,393 CR						5,393 CR
		100 FT						100 FT
		1,100 PT						1,100 PT
61F	Improvements to Municipal Facilities-FY21	1,615						1,615
		362 CR						362 CR
		53 CT						53 CT
		100 FT						100 FT
		1,100 PT						1,100 PT
61G	Improvements to Municipal Facilities-FY20	14,519						14,519
		5,819 CR						5,819 CR
		100 FT						100 FT
		1,100 PT						1,100 PT
		7,500 TT						7,500 TT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
61H	Improvements to Municipal Facilities-FY19	1,390						1,390
		1,390 CR						1,390 CR
61I	Improvements to Municipal Facilities-FY17	7						7
		7 CT						7 CT
BUILDINGS AND FACILITIES - OTHER		62,260	4,000	3,250	2,250	3,250	5,250	80,260
		13,250 CN	3,500 CN	2,750 CN	1,750 CN	2,750 CN	4,750 CN	28,750 CN
		21,370 CR	500 CR	500 CR	500 CR	500 CR	500 CR	23,870 CR
		15,340 CT						15,340 CT
		400 FT						400 FT
		4,400 PT						4,400 PT
		7,500 TT						7,500 TT
PUBLIC PROPERTY		62,260	4,000	3,250	2,250	3,250	5,250	80,260
		13,250 CN	3,500 CN	2,750 CN	1,750 CN	2,750 CN	4,750 CN	28,750 CN
		21,370 CR	500 CR	500 CR	500 CR	500 CR	500 CR	23,870 CR
		15,340 CT						15,340 CT
		400 FT						400 FT
		4,400 PT						4,400 PT
		7,500 TT						7,500 TT

	2027	2028	2029	2030	2031	2032	2027 - 2032
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
RECORDS							
CAPITAL PROJECTS							
62 Records Improvements							
62A Records Improvements-FY26	51						51
	51 CT						51 CT
62B Records Improvements-FY20	248						248
	248 CR						248 CR
CAPITAL PROJECTS	299						299
	248 CR						248 CR
	51 CT						51 CT
RECORDS	299						299
	248 CR						248 CR
	51 CT						51 CT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
SANITATION								
SANITATION								
63	Modernization of Sanitation Facilities	1,000 1,000 CN	3,500 3,500 CN	2,000 2,000 CN	2,000 2,000 CN	1,000 1,000 CN	1,000 1,000 CN	10,500 10,500 CN
63A	Modernization of Sanitation Facilities-FY26	4,000 4,000 CT						4,000 4,000 CT
63B	Modernization of Sanitation Facilities-FY25	361 361 CT						361 361 CT
63C	Modernization of Sanitation Facilities-FY24	343 343 CT						343 343 CT
63D	Modernization of Sanitation Facilities-FY23	624 624 CT						624 624 CT
63E	Modernization of Sanitation Facilities-FY22	27 27 CT						27 27 CT

	2027	2028	2029	2030	2031	2032	2027 - 2032
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
63F Modernization of Sanitation Facilities-FY18	7 7 CT						7 7 CT
SANITATION	6,362 1,000 CN 5,362 CT	3,500 3,500 CN	2,000 2,000 CN	2,000 2,000 CN	1,000 1,000 CN	1,000 1,000 CN	15,862 10,500 CN 5,362 CT
SANITATION	6,362 1,000 CN 5,362 CT	3,500 3,500 CN	2,000 2,000 CN	2,000 2,000 CN	1,000 1,000 CN	1,000 1,000 CN	15,862 10,500 CN 5,362 CT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
STREETS								
BRIDGES								
64	Bridge Reconstruction & Improvements	22,200	62,100	62,100	62,100	62,100	62,100	332,700
		1,500 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	11,500 CN
		7,600 CR						7,600 CR
		8,000 FB	48,000 FB	48,000 FB	48,000 FB	48,000 FB	48,000 FB	248,000 FB
		4,600 SB	12,100 SB	12,100 SB	12,100 SB	12,100 SB	12,100 SB	65,100 SB
		500 TB						500 TB
64A	Bridge Reconstruction & Improvements-FY26	70,685						70,685
		7,600 CR						7,600 CR
		2,485 CT						2,485 CT
		48,000 FT						48,000 FT
		12,100 ST						12,100 ST
		500 TT						500 TT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
64B	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
64C	Bridge Reconstruction & Improvements-FY24	50,299						50,299
		2,999 CT						2,999 CT
		36,800 FT						36,800 FT
		10,000 ST						10,000 ST
		500 TT						500 TT
64D	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
64E	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
64F	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

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
64G	Bridge Reconstruction & Improvements-FY20	117,201						117,201
		523 CT						523 CT
		75,831 FT						75,831 FT
		3,260 PT						3,260 PT
		37,587 ST						37,587 ST
64H	Bridge Reconstruction & Improvements-FY19	19,522						19,522
		19,200 FT						19,200 FT
		322 ST						322 ST
64I	Bridge Reconstruction & Improvements-FY18	15,914						15,914
		13,117 FT						13,117 FT
		2,797 ST						2,797 ST
64J	Bridge Reconstruction & Improvements-FY17	86						86
		86 CT						86 CT
BRIDGES		426,015	62,100	62,100	62,100	62,100	62,100	736,515
		1,500 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	11,500 CN
		24,300 CR						24,300 CR
		10,101 CT						10,101 CT
		8,000 FB	48,000 FB	48,000 FB	48,000 FB	48,000 FB	48,000 FB	248,000 FB
		279,348 FT						279,348 FT
		4,260 PT						4,260 PT
		4,600 SB	12,100 SB	12,100 SB	12,100 SB	12,100 SB	12,100 SB	65,100 SB
		91,406 ST						91,406 ST
		500 TB						500 TB
		2,000 TT						2,000 TT
GRADING & PAVING								
65	Reconstruction/Resurfacing of Streets	65,000	60,500	60,500	70,500	70,500	80,500	407,500
		60,500 CN	60,500 CN	60,500 CN	70,500 CN	70,500 CN	80,500 CN	403,000 CN
		4,500 SB						4,500 SB

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
65A	Reconstruction/Resurfacing of Streets-FY26	61,660						61,660
		58,660 CT						58,660 CT
		3,000 ST						3,000 ST
65B	Reconstruction/Resurfacing of Streets-FY25	5,718						5,718
		5,718 CT						5,718 CT
65C	Reconstruction/Resurfacing of Streets-FY24	53,518						53,518
		52,844 CR						52,844 CR
		674 CT						674 CT
65D	Reconstruction/Resurfacing of Streets-FY23	4,751						4,751
		501 CT						501 CT
		1,000 FT						1,000 FT
		2,250 PT						2,250 PT
		1,000 ST						1,000 ST
65E	Reconstruction/Resurfacing of Streets-FY22	4,238						4,238
		1,500 CT						1,500 CT
		1,000 FT						1,000 FT
		538 PT						538 PT
		1,200 ST						1,200 ST
65F	Reconstruction/Resurfacing of Streets-FY21	16,200						16,200
		14,000 CR						14,000 CR
		1,000 FT						1,000 FT
		1,200 ST						1,200 ST
65G	Reconstruction/Resurfacing of Streets-FY20	1,500						1,500
		1,500 CR						1,500 CR
65H	Reconstruction/Resurfacing of Streets-FY19	1,000						1,000
		1,000 TT						1,000 TT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
66	Highways Citywide	4,400	500	500	500	500	500	6,900
		500 CN	500 CN	500 CN	500 CN	500 CN	500 CN	3,000 CN
		1,300 CR						1,300 CR
		1,300 FB						1,300 FB
		1,300 SB						1,300 SB
66A	Highways Citywide-FY26	3,500						3,500
		1,750 CR						1,750 CR
		1,750 FT						1,750 FT
66B	Highways Citywide-FY25	1,513						1,513
		500 CR						500 CR
		513 CT						513 CT
		500 FT						500 FT
66C	Highways Citywide-FY24	492						492
		492 CT						492 CT
66D	Highways Citywide-FY22	500						500
		500 CT						500 CT
GRADING & PAVING		223,990	61,000	61,000	71,000	71,000	81,000	568,990
		61,000 CN	61,000 CN	61,000 CN	71,000 CN	71,000 CN	81,000 CN	406,000 CN
		71,894 CR						71,894 CR
		68,558 CT						68,558 CT
		1,300 FB						1,300 FB
		5,250 FT						5,250 FT
		2,788 PT						2,788 PT
		5,800 SB						5,800 SB
		6,400 ST						6,400 ST
		1,000 TT						1,000 TT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
IMPROVEMENTS TO CITY HIGHWAYS								
67	Federal Aid Highway Program	58,150	51,550	51,400	51,400	48,000	54,500	315,000
		1,950 CN	4,350 CN	4,200 CN	4,200 CN	4,000 CN	4,500 CN	23,200 CN
		8,900 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	18,900 CR
		29,200 FB	33,600 FB	33,600 FB	33,600 FB	32,000 FB	36,000 FB	198,000 FB
		2,000 PB						2,000 PB
		15,600 SB	11,600 SB	11,600 SB	11,600 SB	10,000 SB	12,000 SB	72,400 SB
		500 TB						500 TB

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
67A	Federal Aid Highway Program-FY26	74,399						74,399
		12,000 CR						12,000 CR
		7,899 CT						7,899 CT
		40,000 FT						40,000 FT
		2,000 PT						2,000 PT
		12,000 ST						12,000 ST
		500 TT						500 TT
67B	Federal Aid Highway Program-FY25	90,412						90,412
		16,372 CR						16,372 CR
		4,540 CT						4,540 CT
		50,000 FT						50,000 FT
		2,000 PT						2,000 PT
		17,000 ST						17,000 ST
		500 TT						500 TT
67C	Federal Aid Highway Program-FY24	52,205						52,205
		5,265 CT						5,265 CT
		37,940 FT						37,940 FT
		500 PT						500 PT
		8,000 ST						8,000 ST
		500 TT						500 TT
67D	Federal Aid Highway Program-FY23	40,801						40,801
		6,001 CT						6,001 CT
		30,800 FT						30,800 FT
		500 PT						500 PT
		3,000 ST						3,000 ST
		500 TT						500 TT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
67E	Federal Aid Highway Program-FY22	7,885						7,885
		2 CT						2 CT
		1,883 FT						1,883 FT
		500 PT						500 PT
		5,000 ST						5,000 ST
		500 TT						500 TT
67F	Federal Aid Highway Program-FY21	57,329						57,329
		1,675 CT						1,675 CT
		48,692 FT						48,692 FT
		500 PT						500 PT
		5,962 ST						5,962 ST
		500 TT						500 TT
67G	Federal Aid Highway Program-FY20	55,777						55,777
		47,157 FT						47,157 FT
		2 PT						2 PT
		8,618 ST						8,618 ST
67H	Federal Aid Highway Program-FY19	8,035						8,035
		718 CT						718 CT
		7,317 FT						7,317 FT
67I	Federal Aid Highway Program-FY18	32						32
		32 FT						32 FT
67J	Federal Aid Highway Program-FY17	11,197						11,197
		10,197 FT						10,197 FT
		1,000 PT						1,000 PT
67K	Federal Aid Highway Program-FY16	209						209
		209 CT						209 CT

	2027	2028	2029	2030	2031	2032	2027 - 2032
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
IMPROVEMENTS TO CITY HIGHWAYS	456,431	51,550	51,400	51,400	48,000	54,500	713,281
	1,950 CN	4,350 CN	4,200 CN	4,200 CN	4,000 CN	4,500 CN	23,200 CN
	37,272 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	47,272 CR
	26,309 CT						26,309 CT
	29,200 FB	33,600 FB	33,600 FB	33,600 FB	32,000 FB	36,000 FB	198,000 FB
	274,018 FT						274,018 FT
	2,000 PB						2,000 PB
	7,002 PT						7,002 PT
	15,600 SB	11,600 SB	11,600 SB	11,600 SB	10,000 SB	12,000 SB	72,400 SB
	59,580 ST						59,580 ST
	500 TB						500 TB
	3,000 TT						3,000 TT
STREET LIGHTING							
68 Street Lighting Improvements	1,000	1,000	1,000	1,000	1,000	1,000	6,000
	750 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	5,750 CN
	250 PB						250 PB
68A Street Lighting Improvements-FY26	800						800
	550 CT						550 CT
	250 PT						250 PT
68B Street Lighting Improvements-FY24	750						750
	750 CT						750 CT
68C Street Lighting Improvements-FY22	500						500
	500 PT						500 PT
68D Street Lighting Improvements-FY25	1,044						1,044
	450 CR						450 CR
	344 CT						344 CT
	250 PT						250 PT
68E Street Lighting Improvements-FY23	1,600						1,600
	500 CT						500 CT
	1,100 PT						1,100 PT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
68F	Street Lighting Improvements-FY21	500						500
		500 PT						500 PT
STREET LIGHTING		6,194	1,000	1,000	1,000	1,000	1,000	11,194
		750 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	5,750 CN
		450 CR						450 CR
		2,144 CT						2,144 CT
		250 PB						250 PB
		2,600 PT						2,600 PT
STREETS DEPARTMENT FACILITIES								
69	Streets Department Facilities	500	500	500	500	500	500	3,000
		500 CN	500 CN	500 CN	500 CN	500 CN	500 CN	3,000 CN
69A	Streets Department Facilities-FY26	986						986
		986 CT						986 CT
69B	Streets Department Facilities-FY25	485						485
		151 CR						151 CR
		334 CT						334 CT
69C	Streets Department Facilities-FY24	250						250
		250 CT						250 CT
69D	Streets Department Facilities-FY23	600						600
		600 CT						600 CT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
69E	Streets Department Facilities-FY22	100						100
		100 CT						100 CT
69F	Streets Department Facilities-FY20	1,011						1,011
		350 CR						350 CR
		661 CT						661 CT
69G	Streets Department Facilities-FY19	4,000						4,000
		4,000 PT						4,000 PT
	STREETS DEPARTMENT FACILITIES	7,932	500	500	500	500	500	10,432
		500 CN	500 CN	500 CN	500 CN	500 CN	500 CN	3,000 CN
		501 CR						501 CR
		2,931 CT						2,931 CT
		4,000 PT						4,000 PT
	TRAFFIC ENGINEERING IMPS							
70	Multimodal Trails and Sidepaths Citywide	17,500	8,500	8,500	8,500	8,500	8,500	60,000
		500 CN	500 CN	500 CN	500 CN	500 CN	500 CN	3,000 CN
		2,000 CR						2,000 CR
		8,000 FB	4,000 FB	4,000 FB	4,000 FB	4,000 FB	4,000 FB	28,000 FB
		2,000 PB						2,000 PB
		4,000 SB	4,000 SB	4,000 SB	4,000 SB	4,000 SB	4,000 SB	24,000 SB
		1,000 TB						1,000 TB
70A	Multimodal Trails and Sidepaths Citywide-FY26	8,500						8,500
		1,000 CR						1,000 CR
		4,000 FT						4,000 FT
		1,000 PT						1,000 PT
		2,000 ST						2,000 ST
		500 TT						500 TT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
71	Traffic Control	52,500	39,500	41,500	39,500	39,500	39,500	252,000
		7,500 CN	7,500 CN	7,500 CN	7,500 CN	7,500 CN	7,500 CN	45,000 CN
		4,500 CR						4,500 CR
		9,000 FB	9,000 FB	10,000 FB	10,000 FB	10,000 FB	10,000 FB	58,000 FB
		2,500 PB						2,500 PB
		25,000 SB	23,000 SB	24,000 SB	22,000 SB	22,000 SB	22,000 SB	138,000 SB
		4,000 TB						4,000 TB

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
71A	Traffic Control-FY26	62,989						62,989
		7,000 CR						7,000 CR
		8,489 CT						8,489 CT
		14,000 FT						14,000 FT
		6,500 PT						6,500 PT
		26,000 ST						26,000 ST
		1,000 TT						1,000 TT
71B	Traffic Control-FY25	33,717						33,717
		4,000 CR						4,000 CR
		2,939 CT						2,939 CT
		10,225 FT						10,225 FT
		2,401 PT						2,401 PT
		13,652 ST						13,652 ST
		500 TT						500 TT
71C	Traffic Control-FY24	52,537						52,537
		3,203 CT						3,203 CT
		20,434 FT						20,434 FT
		100 PT						100 PT
		28,800 ST						28,800 ST
71D	Traffic Control-FY23	19,869						19,869
		328 CR						328 CR
		641 CT						641 CT
		5,200 FT						5,200 FT
		500 PT						500 PT
		13,200 ST						13,200 ST

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
71E	Traffic Control-FY22	15,700						15,700
		4,000 FT						4,000 FT
		500 PT						500 PT
		11,200 ST						11,200 ST
71F	Traffic Control-FY21	14,000						14,000
		4,000 FT						4,000 FT
		10,000 ST						10,000 ST
71G	Traffic Control-FY20	49,474						49,474
		29,036 FT						29,036 FT
		3,260 PT						3,260 PT
		17,178 ST						17,178 ST
71H	Traffic Control-FY19	2,802						2,802
		2,168 FT						2,168 FT
		634 ST						634 ST
TRAFFIC ENGINEERING IMPS		329,588	48,000	50,000	48,000	48,000	48,000	571,588
		8,000 CN	8,000 CN	8,000 CN	8,000 CN	8,000 CN	8,000 CN	48,000 CN
		18,828 CR						18,828 CR
		15,272 CT						15,272 CT
		17,000 FB	13,000 FB	14,000 FB	14,000 FB	14,000 FB	14,000 FB	86,000 FB
		93,063 FT						93,063 FT
		4,500 PB						4,500 PB
		14,261 PT						14,261 PT
		29,000 SB	27,000 SB	28,000 SB	26,000 SB	26,000 SB	26,000 SB	162,000 SB
		122,664 ST						122,664 ST
		5,000 TB						5,000 TB
		2,000 TT						2,000 TT

	2027	2028	2029	2030	2031	2032	2027 - 2032
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
STREETS	,450,150	224,150	226,000	234,000	230,600	247,100	2,612,000
	73,700 CN	76,850 CN	76,700 CN	86,700 CN	86,500 CN	97,000 CN	497,450 CN
	153,245 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	2,000 CR	163,245 CR
	125,315 CT						125,315 CT
	55,500 FB	94,600 FB	95,600 FB	95,600 FB	94,000 FB	98,000 FB	533,300 FB
	651,679 FT						651,679 FT
	6,750 PB						6,750 PB
	34,911 PT						34,911 PT
	55,000 SB	50,700 SB	51,700 SB	49,700 SB	48,100 SB	50,100 SB	305,300 SB
	280,050 ST						280,050 ST
	6,000 TB						6,000 TB
	8,000 TT						8,000 TT

	2027	2028	2029	2030	2031	2032	2027 - 2032
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
TRANSIT							
TRANSIT IMPROVEMENTS - SEPTA							
72 SEPTA Bridge, Track, Signal, and Infrastructure Improvements	421,898	656,626	858,837	800,210	805,798	709,282	4,252,651
	8,761 CN	8,525 CN	9,119 CN	9,335 CN	11,089 CN	12,561 CN	59,390 CN
	53,775 FO	116,506 FO	182,832 FO	140,040 FO	146,552 FO	143,056 FO	782,761 FO
	348,665 SO	507,364 SO	646,847 SO	638,168 SO	642,949 SO	549,662 SO	3,333,655 SO
	10,697 TO	24,231 TO	20,039 TO	12,667 TO	5,208 TO	4,003 TO	76,845 TO

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
72A	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY26	5,266						5,266
		5,266 CT						5,266 CT
72B	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY25	3,419						3,419
		3,419 CT						3,419 CT
72C	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY24	3,217						3,217
		3,217 CT						3,217 CT
72D	SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY19	28						28
		28 CT						28 CT
73	SEPTA Station and Parking Improvements	32,110	62,347	114,129	100,840	43,176	7,580	360,182
		823 CN	1,290 CN	2,529 CN	2,177 CN	960 CN	180 CN	7,959 CN
		2,204 FO	7,705 FO	23,291 FO	19,637 FO	9,283 FO	1,508 FO	63,628 FO
		29,047 SO	53,291 SO	88,263 SO	78,969 SO	32,918 SO	5,877 SO	288,365 SO
		36 TO	61 TO	46 TO	57 TO	15 TO	15 TO	230 TO

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
73A	SEPTA Station and Parking Improvements-FY26	2,720						2,720
		2,720 CT						2,720 CT
73B	SEPTA Station and Parking Improvements-FY25	3,202						3,202
		3,202 CT						3,202 CT
73C	SEPTA Station and Parking Improvements-FY24	2,357						2,357
		2,357 CT						2,357 CT
73D	SEPTA Station and Parking Improvements-FY23	1,092						1,092
		1,092 CT						1,092 CT
74	SEPTA Passenger Information, Communications, and System Controls	20,969	9,532	9,820	10,487	10,579	11,548	72,935
		114 CN	79 CN	76 CN	70 CN	60 CN	63 CN	462 CN
		16,778 FO	7,600 FO	7,800 FO	8,379 FO	8,379 FO	9,238 FO	58,174 FO
		4,056 SO	1,839 SO	1,931 SO	2,027 SO	2,129 SO	2,235 SO	14,217 SO
		21 TO	14 TO	13 TO	11 TO	11 TO	12 TO	82 TO
74A	SEPTA Passenger Information, Communications, and System Controls-FY26	241						241
		241 CT						241 CT
74B	SEPTA Passenger Information, Communications, and System Controls-FY25	44						44
		44 CT						44 CT
74C	SEPTA Passenger Information, Communications, and System Controls-FY24	44						44
		44 CT						44 CT
75	Rail Vehicle / Equipment Acquisition and Improvement Program	167,680	154,328	148,932	206,544	571,797	337,509	1,586,790
		1,108 CN	2,088 CN	2,082 CN	1,683 CN	2,308 CN	2,085 CN	11,354 CN
		20,959 FO	11,879 FO	10,255 FO	22,672 FO	288,316 FO	30,340 FO	384,421 FO
		33,117 SO	76,138 SO	80,864 SO	59,718 SO	128,192 SO	141,925 SO	519,954 SO
		112,496 TO	64,223 TO	55,731 TO	122,471 TO	152,981 TO	163,159 TO	671,061 TO

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
75A	Rail Vehicle / Equipment Acquisition and Improvement Program-FY26	749						749
		749 CT						749 CT
75B	Rail Vehicle / Equipment Acquisition and Improvement Program-FY25	775						775
		775 CT						775 CT
75C	Rail Vehicle / Equipment Acquisition and Improvement Program-FY24	127						127
		127 CT						127 CT
TRANSIT IMPROVEMENTS - SEPTA		665,938	882,833	1,131,718	1,118,081	1,431,350	1,065,919	6,295,839
		10,806 CN	11,982 CN	13,806 CN	13,265 CN	14,417 CN	14,889 CN	79,165 CN
		23,281 CT						23,281 CT
		93,716 FO	143,690 FO	224,178 FO	190,728 FO	452,530 FO	184,142 FO	1,288,984 FO
		414,885 SO	638,632 SO	817,905 SO	778,882 SO	806,188 SO	699,699 SO	4,156,191 SO
		123,250 TO	88,529 TO	75,829 TO	135,206 TO	158,215 TO	167,189 TO	748,218 TO
TRANSIT		665,938	882,833	1,131,718	1,118,081	1,431,350	1,065,919	6,295,839
		10,806 CN	11,982 CN	13,806 CN	13,265 CN	14,417 CN	14,889 CN	79,165 CN
		23,281 CT						23,281 CT
		93,716 FO	143,690 FO	224,178 FO	190,728 FO	452,530 FO	184,142 FO	1,288,984 FO
		414,885 SO	638,632 SO	817,905 SO	778,882 SO	806,188 SO	699,699 SO	4,156,191 SO
		123,250 TO	88,529 TO	75,829 TO	135,206 TO	158,215 TO	167,189 TO	748,218 TO

WATER

COLLECTOR SYSTEMS - CAPITAL

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
76	Improvements to Collector System	368,648	267,250	256,450	245,650	244,850	244,050	1,626,898
		102,498 FB	100 FB	100 FB	100 FB	100 FB	100 FB	102,998 FB
		3,860 PB	10 PB	10 PB	10 PB	10 PB	10 PB	3,910 PB
		4,850 SB	500 SB	500 SB	500 SB	500 SB	500 SB	7,350 SB
		257,440 XN	266,640 XN	255,840 XN	245,040 XN	244,240 XN	243,440 XN	1,512,640 XN
76A	Improvements to Collector System-FY26	267,748						267,748
		1,293 FT						1,293 FT
		10 PT						10 PT
		500 ST						500 ST
		265,945 XT						265,945 XT
76B	Improvements to Collector System-FY25	158,569						158,569
		29,100 FT						29,100 FT
		10 PT						10 PT
		450 ST						450 ST
		100 TT						100 TT
		1,384 XR						1,384 XR
		127,525 XT						127,525 XT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
76C	Improvements to Collector System-FY24	97,365						97,365
		881 XR						881 XR
		96,484 XT						96,484 XT
76D	Improvements to Collector System-FY23	68,120						68,120
		3,305 XR						3,305 XR
		64,815 XT						64,815 XT
COLLECTOR SYSTEMS - CAPITAL		960,450	267,250	256,450	245,650	244,850	244,050	2,218,700
		102,498 FB	100 FB	100 FB	100 FB	100 FB	100 FB	102,998 FB
		30,393 FT						30,393 FT
		3,860 PB	10 PB	10 PB	10 PB	10 PB	10 PB	3,910 PB
		20 PT						20 PT
		4,850 SB	500 SB	500 SB	500 SB	500 SB	500 SB	7,350 SB
		950 ST						950 ST
		100 TT						100 TT
		257,440 XN	266,640 XN	255,840 XN	245,040 XN	244,240 XN	243,440 XN	1,512,640 XN
		5,570 XR						5,570 XR
		554,769 XT						554,769 XT
CONVEYANCE SYSTEMS - CAPITAL								
77	Improvements to Conveyance System	246,843	212,160	208,160	208,160	208,160	208,160	1,291,643
		48,283 FB	10,000 FB	10,000 FB	10,000 FB	10,000 FB	10,000 FB	98,283 FB
		10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
		500 SB	100 SB	100 SB	100 SB	100 SB	100 SB	1,000 SB
		188,050 XN	192,050 XN	188,050 XN	188,050 XN	188,050 XN	188,050 XN	1,132,300 XN
		10,000 XR	10,000 XR	10,000 XR	10,000 XR	10,000 XR	10,000 XR	60,000 XR
77A	Improvements to Conveyance System-FY26	192,564						192,564
		15,000 FT						15,000 FT
		10 PT						10 PT
		10,000 XR						10,000 XR
		167,554 XT						167,554 XT

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
77B	Improvements to Conveyance System-FY25	85,602						85,602
		100 FT						100 FT
		10 PT						10 PT
		100 ST						100 ST
		848 XR						848 XR
		84,544 XT						84,544 XT
77C	Improvements to Conveyance System-FY24	74,386						74,386
		24,715 XR						24,715 XR
		49,671 XT						49,671 XT
77D	Improvements to Conveyance System-FY23	93,735						93,735
		1,901 XR						1,901 XR
		91,834 XT						91,834 XT
CONVEYANCE SYSTEMS - CAPITAL		693,130	212,160	208,160	208,160	208,160	208,160	1,737,930
		48,283 FB	10,000 FB	10,000 FB	10,000 FB	10,000 FB	10,000 FB	98,283 FB
		15,100 FT						15,100 FT
		10 PB	10 PB	10 PB	10 PB	10 PB	10 PB	60 PB
		20 PT						20 PT
		500 SB	100 SB	100 SB	100 SB	100 SB	100 SB	1,000 SB
		100 ST						100 ST
		188,050 XN	192,050 XN	188,050 XN	188,050 XN	188,050 XN	188,050 XN	1,132,300 XN
		47,464 XR	10,000 XR	10,000 XR	10,000 XR	10,000 XR	10,000 XR	97,464 XR
		393,603 XT						393,603 XT
GENERAL - CAPITAL								
78	Engineering and Material Support	41,000	39,000	7,000	5,000	5,000	5,000	102,000
		30,000 XN	30,000 XN					60,000 XN
		11,000 XR	9,000 XR	7,000 XR	5,000 XR	5,000 XR	5,000 XR	42,000 XR

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
78A	Engineering and Material Support-FY26	35,704						35,704
		5,704 XR						5,704 XR
		30,000 XT						30,000 XT
78B	Engineering and Material Support-FY25	17,480						17,480
		17,480 XR						17,480 XR
78C	Engineering and Material Support-FY24	5,580						5,580
		5,580 XR						5,580 XR
78D	Engineering and Material Support-FY23	1,507						1,507
		1,507 XR						1,507 XR
GENERAL - CAPITAL		101,271	39,000	7,000	5,000	5,000	5,000	162,271
		30,000 XN	30,000 XN					60,000 XN
		41,271 XR	9,000 XR	7,000 XR	5,000 XR	5,000 XR	5,000 XR	72,271 XR
		30,000 XT						30,000 XT
TREATMENT FACILITIES - CAPITAL								
79	Improvements to Treatment Facilities	394,309	345,000	345,000	345,000	345,000	345,000	2,119,309
		47,509 FB	100 FB	100 FB	100 FB	100 FB	100 FB	48,009 FB
		2,000 PB						2,000 PB
			100 SB	100 SB	100 SB	100 SB	100 SB	500 SB
		281,500 XN	263,800 XN	247,400 XN	230,800 XN	220,800 XN	220,800 XN	1,465,100 XN
		63,300 XR	81,000 XR	97,400 XR	114,000 XR	124,000 XR	124,000 XR	603,700 XR
79A	Improvements to Treatment Facilities-FY26	225,181						225,181
		54,523 FT						54,523 FT
		27,258 XR						27,258 XR
		143,400 XT						143,400 XT

	2027	2028	2029	2030	2031	2032	2027 - 2032
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
79B Improvements to Treatment Facilities-FY25	240,632						240,632
	65,050 FT						65,050 FT
	550 ST						550 ST
	6,668 XR						6,668 XR
	168,364 XT						168,364 XT
79C Improvements to Treatment Facilities-FY24	191,085						191,085
	249 XR						249 XR
	190,836 XT						190,836 XT
79D Improvements to Treatment Facilities-FY23	129,920						129,920
	129,920 XT						129,920 XT
TREATMENT FACILITIES - CAPITAL	1,181,127	345,000	345,000	345,000	345,000	345,000	2,906,127
	47,509 FB	100 FB	100 FB	100 FB	100 FB	100 FB	48,009 FB
	119,573 FT						119,573 FT
	2,000 PB						2,000 PB
		100 SB	100 SB	100 SB	100 SB	100 SB	500 SB
	550 ST						550 ST
	281,500 XN	263,800 XN	247,400 XN	230,800 XN	220,800 XN	220,800 XN	1,465,100 XN
	97,475 XR	81,000 XR	97,400 XR	114,000 XR	124,000 XR	124,000 XR	637,875 XR
	632,520 XT						632,520 XT
WATER	2,935,978	863,410	816,610	803,810	803,010	802,210	7,025,028
	198,290 FB	10,200 FB	10,200 FB	10,200 FB	10,200 FB	10,200 FB	249,290 FB
	165,066 FT						165,066 FT
	5,870 PB	20 PB	20 PB	20 PB	20 PB	20 PB	5,970 PB
	40 PT						40 PT
	5,350 SB	700 SB	700 SB	700 SB	700 SB	700 SB	8,850 SB
	1,600 ST						1,600 ST
	100 TT						100 TT
	756,990 XN	752,490 XN	691,290 XN	663,890 XN	653,090 XN	652,290 XN	4,170,040 XN
	191,780 XR	100,000 XR	114,400 XR	129,000 XR	139,000 XR	139,000 XR	813,180 XR
	1,610,892 XT						1,610,892 XT

ZOO

PHILADELPHIA ZOO - CAPITAL

		2027	2028	2029	2030	2031	2032	2027 - 2032
		$x000	$x000	$x000	$x000	$x000	$x000	$x000
80	Philadelphia Zoo Facility and Infrastructure Improvements	7,000	7,000	7,000	7,000	7,000	2,000	37,000
		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		25,000 PB
80A	Philadelphia Zoo Facility and Infrastructure Improvements-FY26	5,500						5,500
		500 CT						500 CT
		5,000 PT						5,000 PT
80B	Philadelphia Zoo Facility and Infrastructure Improvements-FY25	7,125						7,125
		125 CT						125 CT
		5,000 PT						5,000 PT
		2,000 ST						2,000 ST

	2027	2028	2029	2030	2031	2032	2027 - 2032
	$x000	$x000	$x000	$x000	$x000	$x000	$x000
80C Philadelphia Zoo Facility and Infrastructure Improvements-FY24	5,006						5,006
	6 CT						6 CT
	5,000 PT						5,000 PT
80D Philadelphia Zoo Facility and Infrastructure Improvements-FY22	5,000						5,000
	5,000 PT						5,000 PT
PHILADELPHIA ZOO - CAPITAL	29,631	7,000	7,000	7,000	7,000	2,000	59,631
	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	12,000 CN
	631 CT						631 CT
	5,000 PB	5,000 PB	5,000 PB	5,000 PB	5,000 PB		25,000 PB
	20,000 PT						20,000 PT
	2,000 ST						2,000 ST
ZOO	29,631	7,000	7,000	7,000	7,000	2,000	59,631
	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	2,000 CN	12,000 CN
	631 CT						631 CT
	5,000 PB	5,000 PB	5,000 PB	5,000 PB	5,000 PB		25,000 PB
	20,000 PT						20,000 PT
	2,000 ST						2,000 ST

2027	2028	2029	2030	2031	2032	2027 - 2032
$x000	$x000	$x000	$x000	$x000	$x000	$x000

TRANSPORTATION FUND

Transportation Fund Summary by Class

City of Philadelphia
Transportation Fund
FY 2027- 2031 Five Year Financial Plan
Summary by Class

Expenditure Class	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Budget	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Class 100 - Wages	51,068,478	53,820,181	60,245,838	58,443,481	61,261,573	61,403,616	61,426,590	61,426,590
Class 100 - Benefits	33,096,884	48,897,839	47,850,410	49,316,157	55,778,771	59,159,994	54,559,258	55,682,911
Class 200 - Contracts / Leases	13,683,887	13,990,739	65,390,953	16,490,739	16,490,739	16,490,739	16,490,739	16,490,739
Class 300/400 - Supplies, Equipment	10,450,753	11,639,555	12,930,568	11,965,623	10,006,023	10,006,023	10,006,023	10,006,023
Class 500 - Indemnities / Contributions	12,970,628	15,000,000	13,000,000	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	5,130,089	2,101,686	718,000	625,000	793,750	813,063	832,954	853,443
Class 900 - Advances / Misc. Payments	0	380,000	0	0	0	1,228,000	2,456,000	3,684,000
Total	126,400,719	145,830,000	200,135,769	151,841,000	159,330,856	164,101,435	160,771,564	163,143,706

Transportation Fund Summary by Department

City of Philadelphia
FY 2027 - 2031 Five Year Financial Plan
Transportation Fund
Summary by Department

Department	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Budget	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Civil Service Commission - Provisions for Future Labor Agreements	0	380,000	0	0	0	1,228,000	2,456,000	3,684,000
Finance - Employee Benefits	33,096,884	48,897,839	47,850,410	49,316,157	55,778,771	59,159,994	54,559,258	55,682,911
Finance - Indemnities	641,000	15,000,000	13,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Streets	92,662,835	81,552,161	139,285,359	87,524,843	88,552,085	88,713,441	88,756,306	88,776,795
Total	126,400,719	145,830,000	200,135,769	151,841,000	159,330,856	164,101,435	160,771,564	163,143,706

Transportation Fund FY 2027-2031 Five Year Financial Plan
Estimated Fringe Benefit Allocation

City of Philadelphia
Transportation Fund
FY 2027 - 2031 Five Year Financial Plan
Estimated Fringe Benefit Allocation

Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Budget	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Unemployment Comp.	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Employee Disability	1,078,140	2,300,000	2,300,000	2,500,000	2,751,500	3,028,301	3,332,948	3,668,243
Pension	18,800,000	19,254,150	19,560,750	19,554,120	19,363,125	19,077,015	18,678,960	17,920,335
Pension Obligation Bonds	1,919,152	3,758,961	3,941,660	3,941,660	3,941,616	6,023,095	51,218	51,218
FICA	2,234,561	5,200,000	5,200,000	5,750,000	8,961,000	9,229,830	9,386,737	9,546,312
Health / Medical	8,950,922	18,019,728	16,483,000	17,205,377	20,396,530	21,436,753	22,744,395	24,131,803
Group Life	21,811	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Group Legal	63,727	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Flex Cash Payments	28,571	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Total	33,096,884	48,897,839	47,850,410	49,316,157	55,778,771	59,159,994	54,559,258	55,682,911

City of Philadelphia As Proposed Five Year Financial Plan FY2027-2031		SUMMARY OF OPERATIONS FISCAL YEARS 2025 TO 2031 (Amounts in Thousands)						
FUND **Transportation**								
NO.	ITEM	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	OPERATIONS OF FISCAL YEAR							
	REVENUES							
1	Taxes	109,831	115,916	120,193	140,902	145,548	150,182	154,832
2	Locally Generated Non-Tax Revenues	16,654	14,840	15,780	16,050	16,320	16,600	16,890
3	Revenue from Other Governments	2,906	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	2,906	3,325	3,325	3,325	3,325	3,325	3,325
6	Revenue from Other Funds of City	0	55,000	0	0	0	0	0
7	Total - Revenue	**129,391**	**189,081**	**139,298**	**160,277**	**165,193**	**170,107**	**175,047**
8	Other	0	0	0	0	0	0	0
9	**Total Revenue and Other Sources**	**129,391**	**189,081**	**139,298**	**160,277**	**165,193**	**170,107**	**175,047**
	OBLIGATIONS/APPROPRIATIONS							
10	Personal Services	51,068	57,937	58,443	61,262	61,404	61,427	61,427
11	Personal Services-Pensions	20,719	23,502	23,496	23,305	25,100	18,730	17,972
12	Personal Services-Pensions Sales Tax	0	0	0	0	0	0	0
13	Personal Services-Other Employee Benefits	12,378	24,348	25,820	32,474	34,060	35,829	37,711
14	**Sub-Total Employee Compensation**	**84,165**	**105,787**	**107,759**	**117,041**	**120,564**	**115,986**	**117,110**
15	Purchase of Services	13,684	68,991	16,491	16,491	16,491	16,491	16,491
16	Materials, Supplies and Equipment	10,451	11,640	11,966	10,006	10,006	10,006	10,006
17	Contributions, Indemnities, and Taxes	12,971	13,000	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	5,130	718	625	794	813	833	853
20	Advances & Misc. Pmts. Incl. Labor Reserve	0	0	0	0	1,228	2,456	3,684
21	Adv & Misc. Pmts.- Recession, Inflation Res.	0	0	0	0	0	0	0
22	Sub-Total	126,401	200,136	151,841	159,332	164,102	160,772	163,144
23	Payment to Budget Stabilization Reserve Fund	0	0	0	0	0	0	0
24	**Total - Obligations**	**126,401**	**200,136**	**151,841**	**159,332**	**164,102**	**160,772**	**163,144**
25	Oper. Surplus (Deficit) for Fiscal Year	2,990	(11,055)	(12,543)	945	1,091	9,335	11,903
	Prior Year Adjustments:							
26	Revenue Adjustments	0	0	0	0	0	0	0
27	Other Adjustments	627	2,500	2,500	2,500	2,500	2,500	2,500
28	Total Prior Year Adjustments	627	2,500	2,500	2,500	2,500	2,500	2,500
29	**Adjusted Oper. Surplus/ (Deficit)**	**3,617**	**(8,555)**	**(10,043)**	**3,445**	**3,591**	**11,835**	**14,403**
	OPERATIONS IN RESPECT TO							
	PRIOR FISCAL YEARS							
	Fund Balance Available for Appropriation							
30	June 30 of Prior Fiscal Year	18,943	22,560	14,005	3,962	7,407	10,998	22,833
	Fund Balance Available for Appropriation							
31	June 30	**22,560**	**14,005**	**3,962**	**7,407**	**10,998**	**22,833**	**37,236**

Proposed FY27-31 Transportation Fund Full-Time Positions

City of Philadelphia
Fiscal Year 2027 Operating Budget
FY 2027-2031 Five Year Plan
Transportation Fund Full-Time Positions

Department	Filled Positions 6/30/25	FY 2026 Adopted Budget	November 2025 Increment	FY 2027 Proposed Budget	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Streets	673	831	687	856	856	856	856	856
TOTAL TRANSPORTATION FUND	**673**	**831**	**687**	**856**	**856**	**856**	**856**	**856**

Note: The Proposed Budget position counts represent the maximum level of positions during the year. Attrition lowers the position count throughout the year.

HOUSING TRUST FUND

Housing Trust Fund Summary by Class

City of Philadelphia
Housing Trust Fund
FY 2027 - 2031 Five Year Financial Plan
Summary by Class

Expenditure Class	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Budget	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Class 100 - Wages	2,638,471	4,535,197	2,750,000	4,536,177	4,536,177	4,536,177	4,536,177	4,536,177
Class 100 - Benefits	1,326,455	2,166,117	1,254,240	2,166,117	2,166,117	2,166,117	2,166,117	2,166,117
Class 200 - Contracts / Leases	53,310,638	65,210,686	65,210,686	67,867,706	45,207,952	45,207,952	45,207,952	45,207,952
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	0	90,000	180,000	270,000
Total	57,275,564	72,062,000	69,364,926	74,720,000	52,060,246	52,150,246	52,240,246	52,330,246

Housing Trust Fund Summary by Department

City of Philadelphia
FY 2027 - 2031 Five Year Financial Plan
Housing Trust Fund
Summary by Department

Department	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Budget	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Civil Service Commission - Provisions for Future Labor Agreements	0	0	0	0	0	90,000	180,000	270,000
Sinking Fund Commission (Debt Service)	8,256,281	8,264,034	8,264,034	8,264,034	8,262,985	8,261,519	4,479,336	8,259,611
Planning and Development - Employee Benefits	1,326,455	2,166,117	1,254,240	2,166,117	2,166,117	2,166,117	2,166,117	2,166,117
Planning and Development	47,692,828	61,631,849	59,846,652	64,289,849	41,631,144	41,632,610	45,414,793	41,634,518
Total	57,275,564	72,062,000	69,364,926	74,720,000	52,060,246	52,150,246	52,240,246	52,330,246

Housing Trust Fund FY 2027-2031 Five Year Financial Plan
Estimated Fringe Benefit Allocation

City of Philadelphia
Housing Trust Fund
FY 2027 - 2031 Five Year Financial Plan
Estimated Fringe Benefit Allocation

Expenditure Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Budget	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Employee Disability	34,860	75,000	40,000	75,000	75,000	75,000	75,000	75,000
Pension	681,776	850,000	378,900	555,240	555,240	555,240	555,240	555,240
Pension Obligation Bonds	139,654	200,000	106,100	150,000	150,000	150,000	150,000	150,000
FICA	138,464	275,000	182,000	275,000	275,000	275,000	275,000	275,000
Health / Medical	329,104	762,117	543,740	1,106,877	1,106,877	1,106,877	1,106,877	1,106,877
Group Life	977	2,000	1,500	2,000	2,000	2,000	2,000	2,000
Group Legal	1,620	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Total	1,326,455	2,166,117	1,254,240	2,166,117	2,166,117	2,166,117	2,166,117	2,166,117

City of Philadelphia as Proposed Five Year Financial Plan FY2027-2031		SUMMARY OF OPERATIONS FISCAL YEARS 2025 TO 2031 (Amounts in Thousands)						
FUND								
	Housing Trust							
NO.	ITEM	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	OPERATIONS OF FISCAL YEAR REVENUES							
1	Taxes	0	0	0	0	0	0	0
2	Locally Generated Non-Tax Revenues	17,320	15,790	16,150	16,150	16,150	16,150	16,150
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	31,391	34,044	34,668	34,597	35,161	35,213	36,003
7	Total - Revenue	**48,711**	**49,834**	**50,818**	**50,747**	**51,311**	**51,363**	**52,153**
8	Other	0	0	0	0	0	0	0
9	**Total Revenue and Other Sources**	**48,711**	**49,834**	**50,818**	**50,747**	**51,311**	**51,363**	**52,153**
	OBLIGATIONS/APPROPRIATIONS							
10	Personal Services	2,639	2,750	4,536	4,535	4,535	4,535	4,535
11	Personal Services-Pensions	821	485	705	705	705	705	705
12	Personal Services-Pensions Sales Tax	0	0	0	0	0	0	0
13	Personal Services-Other Employee Benefits	505	769	1,461	1,461	1,461	1,461	1,461
14	**Sub-Total Employee Compensation**	**3,965**	**4,004**	**6,702**	**6,701**	**6,701**	**6,701**	**6,701**
15	Purchase of Services	53,310	65,211	67,868	45,209	45,209	45,209	45,209
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	0	90	180	270
21	Adv & Misc. Pmts.- Recession, Inflation Res.	0	0	0	0	0	0	0
22	Sub-Total	57,275	69,365	74,720	52,060	52,150	52,240	52,330
23	Payment to Budget Stabilization Reserve Fund	0	0	0	0	0	0	0
24	**Total - Obligations**	**57,275**	**69,365**	**74,720**	**52,060**	**52,150**	**52,240**	**52,330**
25	Oper. Surplus (Deficit) for Fiscal Year	(8,564)	(19,531)	(23,902)	(1,313)	(839)	(877)	(177)
25	**Prior Year Adjustments:**							
26	Revenue Adjustments	0	0	0	0	0	0	0
27	Other Adjustments	4,167	16,861	20,000	2,000	2,000	2,000	2,000
28	Total Prior Year Adjustments	4,167	16,861	20,000	2,000	2,000	2,000	2,000
29	**Adjusted Oper. Surplus/ (Deficit)**	**(4,397)**	**(2,670)**	**(3,902)**	**687**	**1,161**	**1,123**	**1,823**
	OPERATIONS IN RESPECT TO PRIOR FISCAL YEARS							
30	Fund Balance Available for Appropriation June 30 of Prior Fiscal Year	13,033	8,636	5,966	2,064	2,751	3,912	5,035
31	Fund Balance Available for Appropriation June 30	**8,636**	**5,966**	**2,064**	**2,751**	**3,912**	**5,035**	**6,858**

Proposed FY27-31 Housing Trust Fund Full-Time Positions

City of Philadelphia
Fiscal Year 2027 Operating Budget
FY 2027-2031 Five Year Plan
Housing Trust Fund Full-Time Positions

Department	Filled Positions 6/30/25	FY 2026 Adopted Budget	November 2025 Increment	FY 2027 Proposed Budget	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Planning and Development	22	34	24	34	34	34	34	34
TOTAL HOUSING TRUST FUND	**22**	**34**	**24**	**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.