



City of Philadelphia

5 YEAR
FINANCIAL
AND
STRATEGIC
PLAN



FOR FISCAL YEARS 2024-2028

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

PRESENTED TO CITY COUNCIL MARCH 2, 2023
James F. Kenney, Mayor

TABLE OF CONTENTS

| | |
|-------------------------------------|---|
| <u>LETTER FROM THE MAYOR</u> | 6 |
|-------------------------------------|---|

| | |
|---|---|
| <u>CITY OF PHILADELPHIA ORGANIZATIONAL CHART</u> | 7 |
|---|---|

INTRODUCTION

| | |
|--------------------|----|
| Introduction..... | 8 |
| Fiscal Health..... | 18 |
| Racial Equity..... | 23 |

REVENUE OUTLOOK

| | |
|--------------------------------|----|
| Philadelphia Demographics..... | 26 |
| Local Economic Conditions..... | 39 |
| The City's Revenues..... | 45 |

EXPENDITURE OUTLOOK

| | |
|--------------------------------|----|
| The City's Expenditures..... | 57 |
| Labor..... | 62 |
| The City's Capital Budget..... | 67 |
| Debt Management..... | 73 |
| Performance Measures..... | 80 |

AGENCY OUTLOOK

| | |
|--|-----|
| Art Museum..... | 83 |
| Aviation..... | 87 |
| Behavioral Health..... | 103 |
| Chief Administrative Officer..... | 119 |
| Children and Families..... | 129 |
| City Treasurer and Sinking Fund..... | 134 |
| Police Oversight Commission | 145 |
| Commerce..... | 149 |
| Community Empowerment and Opportunity..... | 159 |

| | |
|---|-----|
| Finance..... | 165 |
| Fire..... | 181 |
| Fleet Management..... | 191 |
| Free Library..... | 200 |
| Homeless Services..... | 213 |
| Human Relations..... | 227 |
| Human Resources and Civil Service Commission..... | 234 |
| Human Services..... | 246 |
| Innovation and Technology..... | 262 |
| Inspector General..... | 272 |
| Labor..... | 276 |
| Law..... | 281 |
| Licenses + Inspections..... | 294 |
| Managing Director..... | 304 |
| Mayor..... | 344 |
| Mural Arts..... | 363 |
| Parks and Recreation..... | 367 |
| Pensions..... | 380 |
| Planning and Development..... | 387 |
| Police..... | 404 |
| Prisons..... | 422 |
| Procurement..... | 433 |
| Property Assessment..... | 444 |
| Public Health..... | 449 |
| Public Property..... | 475 |
| Records..... | 486 |
| Revenue..... | 496 |
| Streets..... | 513 |
| Sustainability..... | 541 |
| Water..... | 552 |

INDEPENDENT/ELECTED AGENCIES

| | |
|--|-----|
| Board of Ethics..... | 570 |
| Board of Revision of Taxes..... | 572 |
| City Commissioners..... | 576 |
| City Controller..... | 578 |
| City Council..... | 588 |
| District Attorney..... | 590 |
| First Judicial District of Pennsylvania..... | 607 |
| Register of Wills..... | 609 |
| Sheriff..... | 616 |

HOW PHILADELPHIA BUDGETS

| | |
|--|-----|
| Budget Overview and Process..... | 621 |
| Basis of Budgeting and Financial Policies..... | 631 |

GLOSSARY

| | |
|---------------|-----|
| Glossary..... | 635 |
|---------------|-----|

APPENDIX

| | |
|---|-----|
| General Fund Summary Tables..... | 643 |
| Revenues and Expenditures..... | 649 |
| Other Statutory Requirements..... | 653 |
| General Fund Full Time Positions..... | 654 |
| Cash Flow Requirements..... | 655 |
| Enterprise Funds: Aviation and Water..... | 657 |
| Long-Term Obligations..... | 659 |
| Performance Measures..... | 660 |
| Capital Funding Codes..... | 667 |
| Six Year Capital Program..... | 668 |

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July 01, 2022

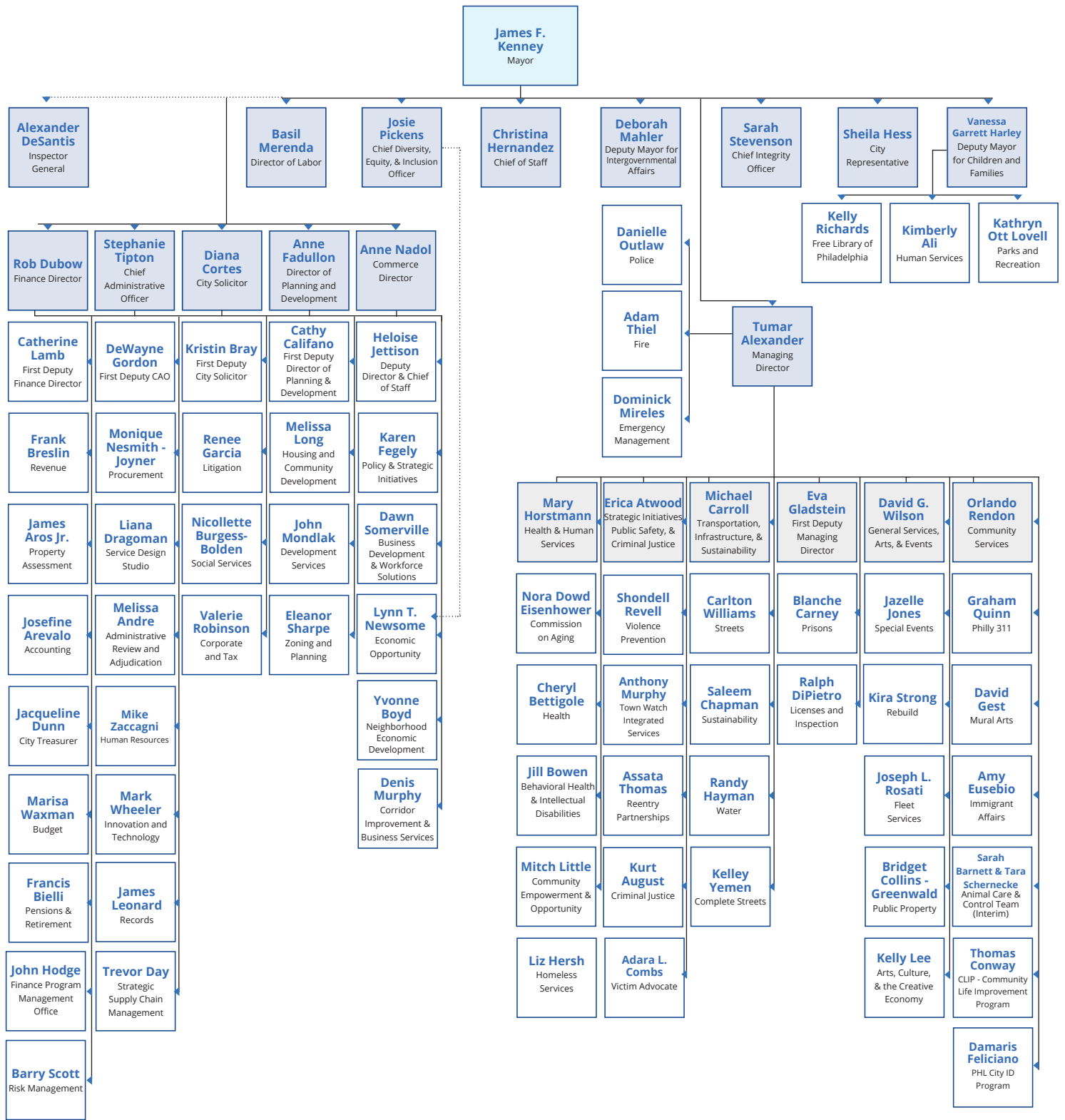
Christopher P. Morill

Executive Director

VIDEO LETTER FROM THE MAYOR

Click on the image below to watch the Letter from Mayor Kenney for the FY2024-2028 Five Year Financial and Strategic Plan.





MAYOR

MANAGING DIRECTOR'S OFFICE DEPUTIES

CABINET MEMBERS



INTRODUCTION

Mayor Kenney's Vision: To transform Philadelphia into a city where equal opportunities are open to all residents, race is not a determinant of success, and diversity is elevated as one of Philadelphia's greatest assets.

As the Kenney Administration enters its final year, the Mayor is optimistic about Philadelphia's bright future and remains committed to the urgent work still left to do to ensure every Philadelphian can reach their potential. The FY24-28 Plan builds on the progress of the past seven years and the lessons learned from some of the greatest challenges our city has ever faced, including a global pandemic, a nationwide reckoning on racial injustice, and a crisis of gun violence that has brought tragedy home to too many families. This Five-Year Plan renews our commitment to becoming a more resilient and equitable city, driven by the Mayor's key priorities:

- ▲ **QUALITY EDUCATION FOR ALL**
- ▲ **A SAFER AND MORE JUST PHILADELPHIA**
- ▲ **THRIVING NEIGHBORHOODS**
- ▲ **INCLUSIVE GROWTH AND ECONOMIC OPPORTUNITY**

To deliver on this vision, the City continued to expand efforts to embed racial equity in all practices and decisions about the budget and to incorporate more diverse community voices. The City held 26 community engagement sessions with 445 community members, with materials in five languages. Participants ranged from residents, business leaders, non-profits, arts and cultural organizations, as well as City employees, and they shared their thoughts, concerns, and ideas about City spending.

After several years of significant financial uncertainty, and despite the continued effects of higher inflation and the continued possibility of economic recession in the short term, the FY24-28 Plan charts a course to relative fiscal stability, building some financial cushion to help weather future disruptions while making the investments needed to ensure Philadelphia can return to and continue on the growth trajectory we saw prior to the pandemic. The City also continues to be buoyed by critical federal investments, including the \$1.4 billion in State and Local Fiscal Recovery Funds provided by President Biden’s American Rescue Plan—which provided a lifeline among pandemic budget shortfalls—and the funds flowing from the Bipartisan Infrastructure Law, which are enabling historic and transformative investments in the city’s roads, bridges, transit, water infrastructure, and broadband access and supporting Philadelphia’s workers and businesses, especially those who have been locked out of opportunity for too long.

Today Philadelphia’s poverty rate is at a 15-year low, while the Kenney Administration has reduced wage and business taxes to their lowest levels in decades. We celebrate this progress while knowing that too many in our city are still left behind. The commitments and priorities in this Five-Year Plan are aimed at ensuring the City delivers on its promise to create quality schools in every neighborhood, provide justice and safety for all, build thriving neighborhoods with world-class community spaces, and generate inclusive growth and economic opportunity well into the future.



QUALITY EDUCATION FOR ALL

The FY24-28 Five Year Plan reflects the Mayor’s deep belief in the importance of investing in future generations and building a strong foundation for the city’s young people.

This Plan makes significant investments in PHLPreK, a transformative program started during the Kenney Administration and funded by the Philadelphia Beverage Tax. It will create 950 new seats in FY24 for a total of 5,250 seats, to provide children and families with free and high-quality early learning services that have already served over 13,000 children. PHLPreK will also receive \$4.4 million in FY24 and \$22 million over the Five-Year Plan to provide supports to participating children experiencing various forms of direct and vicarious trauma.

Mayor Kenney is building on the historic commitments to public education that he has made over his two terms by investing nearly \$1.4 billion over the life of the FY24-28 Five Year Plan in the School District of Philadelphia, in addition to local tax revenues that support the District. FY24 includes a \$282 million contribution to the School District of Philadelphia, which represents a 171 percent increase from FY16 when the Mayor came into office. The Plan also includes \$2.2 million over five years in additional supports for the city's 20 community schools that serve a wide range of needs for students, families, and communities.



In continued pursuit of accessible and affordable community college, the FY24 Budget supports the continuation the Octavius Catto Scholarship at the Community College of Philadelphia (CCP). Since its start in FY21, over 1,400 Catto Scholars have received tuition-free enrollment. The City's investment for the Catto Scholarship is projected at \$11.7 million in FY24 and \$58.5 million over the life of the Five Year Plan. Combined, the City proposes investing a total of more than \$225 million in CCP over the next five years to further the accessibility, affordability, and attractiveness of CCP as a post-secondary institution of choice and a gateway to economic opportunity for Philadelphia's students.

Additionally, \$15 million is being proposed for capital improvements at CCP. Since the beginning of the Kenney Administration, support for CCP has increased by roughly 70 percent.



The COVID-19 pandemic exposed the critical importance of digital access and highlighted the inequities that persist in who can fully participate in an increasingly digital world. In 2020, the City created the PHLConnectED program to address this challenge. The FY24-28 Five-Year Plan invests \$8.3 million which paired with new federal resources through the Infrastructure Law will continue to address barriers to access and affordability of broadband internet and digital devices and provide digital navigation services, as laid out in the City's 5-year Digital Equity Plan.



SAFER AND MORE JUST PHILADELPHIA

As the City continues to grapple with shooting and homicide rates that are significantly higher than they were in the years preceding the COVID-19 pandemic, the Mayor recognizes that there is no more urgent task than putting every effort toward preventing these tragic deaths that are devastating families and traumatizing communities every day.

Increasing community safety, reducing gun violence, and supporting residents and neighborhoods disproportionately impacted by gun violence and incarceration are top priorities for the Mayor, and this plan continues historic levels of investment in anti-violence programming and provides additional investments in the continued implementation of the

Roadmap for Safer Communities, the City's Violence Prevention Plan. The full set of violence prevention investments—including long term investments in education totaled \$208 million in the FY23 Budget and those same categories of investment will continue with intensity and intentionality in FY24. In addition, recognizing that it will take all of us in a citywide effort to tackle this challenge for good, the City looks forward to continued partnership with the Civic Coalition to Save Lives to expand ongoing efforts to work with the most at-risk individuals to reduce shootings.



While preventing violence is not a job for police alone, the FY24-28 Five Year Plan makes strategic investments to strengthen the Police Department's ability to address violent crime. The Plan invests \$14.7 million over five years in the Office of Forensic Science, which will be paired with a recently awarded \$25 million state grant, improving PPD's ability to process forensic evidence and develop investigative leads in support of solving crimes. This includes 14 positions that were previously held by sworn personnel but will now be filled by civilians as a result of a recent arbitration ruling, which will further assist Police operations by freeing up officers to focus on patrol and investigative activities. These investments also complement the \$50 million in funding being provided in the capital budget to build a new state-of-the-art forensic lab. Together these investments will help Police continue to build on last year's improvements to its homicide clearance rate, which increased from 42 percent in 2021 to 47 percent in calendar year 2022.

In addition, the Plan includes \$1.8 million in FY24 and \$9.2 million over five years to support



the Police Department's analytical programs in service of Operation Pinpoint, the Department's strategy to focus resources and efforts on the people and places most likely to experience violent crime. It also includes \$1 million over five years to improve the Police Department's ability to equitably recruit and hire a diverse pool of qualified candidates that better represent the communities that PPD serves.

In FY24 and throughout the Five-Year Plan, the City will also increase investment in other partners who are critical to the functioning of an equitable, efficient, and accountable criminal justice system. The Plan invests an additional \$5 million per year and \$25 million over five years in the District Attorney's Office to sustain its critical work on investigations and prosecutions. The Plan also invests \$5 million per year and \$25 million

over five years in the Defender Association of Philadelphia to provide high quality legal services and better meet the needs of vulnerable Philadelphians involved in the criminal justice system.

The Budget includes funds to further strengthen the City's evidence-based anti-violence programs. For example, it adds \$1.4 million over five years to provide new stipends for participants in the Group Violence Intervention (GVI) strategy, which a recent evaluation found significantly reduced group-member involved shootings. In addition, the Plan invests over \$700,000 to provide trauma supports to front-line staffers in anti-violence programs at City-funded community-based organizations.

This Plan also makes investments in our juvenile justice system, including \$1.9 million over five years to support the new Juvenile Assessment Center's efforts to reduce trauma and increase diversion opportunities for youth in the arrest process, and \$1 million per year to increase staffing at the Philadelphia Juvenile Justices Services Center (PJJSC), to support the safety and success of youth during and after their time at the PJJSC.

Finally, Mayor Kenney recognizes that criminal justice fees and debt can act as a barrier to economic opportunity and keep people unnecessarily entangled in the criminal justice system. The FY24 budget will take steps to reform criminal justice fees, which fall most heavily on low income people and people of color. The Plan will also establish a \$5 million fund in FY24 to clear criminal justice-related debts that currently prevent Philadelphians from being able to access employment and other opportunities.

This investment complements ongoing legislative advocacy the City has undertaken to support reform of criminal justice fees at the state level.



THRIVING NEIGHBORHOODS

The Kenney administration seeks to build thriving neighborhoods and enhance quality of life for residents everywhere in Philadelphia.

The Plan includes additional investments in the Rebuild Initiative, which is delivering major improvements to parks, playgrounds, recreation centers, and libraries across the city. To date, 13 project sites have been completed, “first fix” improvements have been completed or are underway at another 38 sites, and construction is underway or about to begin at 19 sites. In 2023 alone, Rebuild is expected to break ground on over 20 full flagship projects and cut the ribbon on 15 full flagship projects – the most impactful year yet.

Rebuild is also a national model for inclusive infrastructure development with 45.5% of total hours worked to date by women and people of color and 65.4% of committed contract dollars awarded to diverse businesses. Rebuild has provided workforce development training for 70 Philadelphians, with 72% of active program graduates accepted into union apprenticeships or full-time work. Rebuild has also provided important business supports for 146 diverse businesses.

The FY24-28 Five Year Plan is also expanding investments to ensure these critical neighborhood assets are available when residents need them. Building on investments in the FY23 budget, this plan increases investment in the Free Library of Philadelphia by \$10.7 million in FY24 and by \$51.3 million over the Five-Year Plan to stabilize and expand service levels to six-day service at neighborhood library branches. The Plan also includes sustained funding for weekend hours at Parks and Recreation Centers; to date the Parks & Rec team has been able to create weekend hours at 66 recreation centers, and we are on track to have all rec centers open on the weekend by the end of 2023.



The Plan includes significant City investments in Philadelphians' behavioral health, including through the Department of Behavioral Health and Intellectual Disability Services. These funds augment the significant federal and state funding—totaling \$1.6 billion—that DBHIDS deploys each year in its role as the Medicaid behavioral health managed care organization for more than 700,000 Philadelphians.

Building thriving neighborhoods will require resources to increase housing stability for residents and meet the needs of those who are at risk of losing their housing or who are already experiencing homelessness. The FY24-28 Plan includes:

- ▲ \$3.7 million in FY24 and \$28.9 million over five years to expand the Right to Counsel Initiative citywide, which will guarantee legal representation to low-income tenants facing eviction proceedings in Philadelphia and will reduce displacement and improve housing stability for vulnerable renters; this builds on the first year of the program which has shown to increase rates of representation, avoided all default judgements and increased Judgment by Agreement (JBA) with reduced judgments, more time to move, and payment plans.
- ▲ \$1.3 million in FY24 and \$6.7 million over five years to provide 100 new supportive housing units for people who are chronically homeless, which have a 90% success rate in preventing a return to homelessness.
- ▲ \$595,000 in FY24 and \$3.16 million over five years to operate Sanctuary Village, the City's first tiny house community.
- ▲ \$446,000 in FY24 and \$2.37 million over five years to sustain the Kensington-focused Encampment Resolution Team, which makes daily contact with people experiencing homelessness and responds to neighborhood concerns.



To deliver cleaner streets in neighborhoods with the greatest need, FY24 will also see the expansion of the mechanical street sweeping program, with a projected increase of six additional neighborhoods served. This continues to build on the investments already made to the mechanical street sweeping program, which expanded

from six to fourteen neighborhoods in FY23, and, by FY24, will reach a projected total of twenty neighborhoods. The FY24 budget will also invest \$1.8 million to deploy an additional illegal dumping crew, which together with the FY23 investment, creates a total of four new crews available to more quickly and strategically address illegal dumping.



▲ The plan includes the second year of strategic investment to ensure Philadelphia can compete for and successfully deploy federal Bipartisan Infrastructure Law dollars to transform communities and build wealth and opportunity for Philadelphians, the FY24 Budget includes \$22M across twelve Departments to maximize this historic opportunity. This investment is already yielding results: to date the City has won more than \$136 million in federal funds from five new competitive BIL grants, in addition to \$450 million that is expected in surface transportation formula funds.

Equipping neighborhoods to thrive will also require preparing for climate change and for Philadelphia’s warmer, wetter future. Communities of color in Philadelphia experience increased harm from adverse environmental impact due to legacy and ongoing systemic racism. The City established the Philadelphia Environmental Justice Advisory Commission to enable residents to participate as co-creators in developing and implementing interventions to address longstanding issues of environmental injustice. The FY24-28 Five Year Plan will resource this Commission with \$1 million over 5 years to fund its operations and provide direct funding to communities working to address harm from environmental injustice.

The FY24 budget also includes \$836,000 and \$4.2 million over the Five Year Plan for additional staffing for the Philadelphia City Planning Commission’s work in collaboration with communities to promote, plan, preserve, and develop successful neighborhoods for all. This investment recognizes the growth in development the City is seeing and will support the Commission’s work on creating an updated Comprehensive Plan that builds trust with communities and reflects the values of the city’s residents, with racial equity at its core.





INCLUSIVE GROWTH AND ECONOMIC OPPORTUNITY

Philadelphia has emerged from the heart of the pandemic in a strong position to build a dynamic, thriving economy that benefits all residents.

This Five-Year Plan includes no tax rate increases, and continues Wage and Business Tax reductions in FY24, building on the success of the Inclusive Growth Coalition to make Philadelphia as competitive as possible. In this plan, the new rate for the resident wage tax, 3.765%, would be the lowest rate in more than 40 years and the BIRT rate, 5.83%, would be the lowest in 35 years.

A critical component of any strategy for inclusive growth is a safe, affordable, and efficient public transit system. The FY24 budget includes two major investments designed to ease the burden of transit costs on residents and get more riders on SEPTA's system, leading to more safety, more frequent and consistent service, and continued affordability for all riders while providing benefits to the environment and the local economy.



The Plan includes \$31 million per year for two years to pilot a new zero fare transit program for at least 25,000 Philadelphia residents near or below the poverty level that will provide access to trips anywhere on the SEPTA system. A 2019 study by The Pew Charitable Trust found that, relative to income, Philadelphians spend more on transit than residents of peer cities. Additionally, the City's 2016 community Needs Assessment found that 39% of residents in poverty cite transportation as the top barrier to their ability to get and keep a job. This investment will make it easier and more affordable for these low-income residents to get to work as well as access health, education, and recreation opportunities.

As part of its ongoing efforts to make the City of Philadelphia an employer of choice, the City will also invest \$9 million per year to join other large employers in the region as part of the SEPTA Key Advantage Program, providing free transit to all City employees through a two-year pilot program. The City's investment in transit passes for our workforce is an opportunity to provide a high-value benefit to current and prospective employees—at a time of high turnover rates and difficulty hiring in a competitive labor market—that also supports broader goals of sustainability, resiliency, and equity in Philadelphia.

Now is a critical time to make this kind of investment in our transit system. SEPTA has faced years of lowered ridership compared to pre-pandemic levels, and this kind of buy-in to the agency will help preserve its ability to provide affordable, quality service to all Philadelphians. Transit is essential – it connects residents to school, to work, and to critical services – and it supports a vibrant and accessible Philadelphia.

The FY24 budget will also encourage inclusive economic growth by continuing support for the Quality Jobs incentive program, which will provide grants to businesses based on the creation of new, quality jobs accessible to all Philadelphians. The Commerce Department will also provide grants through this program to companies operating in key target industries to drive the Philadelphia economy forward. For example, the City will continue to work with our partners at Philadelphia’s Chambers of Commerce and across academia, banking, and government to maintain growth in the life science and gene and cell therapy sectors, where our region has become an international leader. FY24 will also see investment of \$1.1 million in continued partnership with the civic and private sectors to supercharge our ongoing efforts to grow wealth in Black and Brown communities through diverse business opportunities stemming from the Bipartisan Infrastructure Law.



The Mayor believes that the residents serving their neighbors as City of Philadelphia employees are an essential and treasured resource, and the City is making investments to create more equitable and efficient pathways into City employment. The City’s Office of Human Resources is receiving an additional \$2 million in FY24 for their critical work to recruit and hire public servants, including making processes more equitable and reducing the time it takes to hire and onboard new employees, and to enhance the experience for applicants. In addition, the Plan allocates \$1.8 million per year for the Department of Public Health to better recruit and retain healthcare workers, who served the City heroically during the pandemic and who will continue to help build a healthy and thriving future for Philadelphia.

FISCAL HEALTH

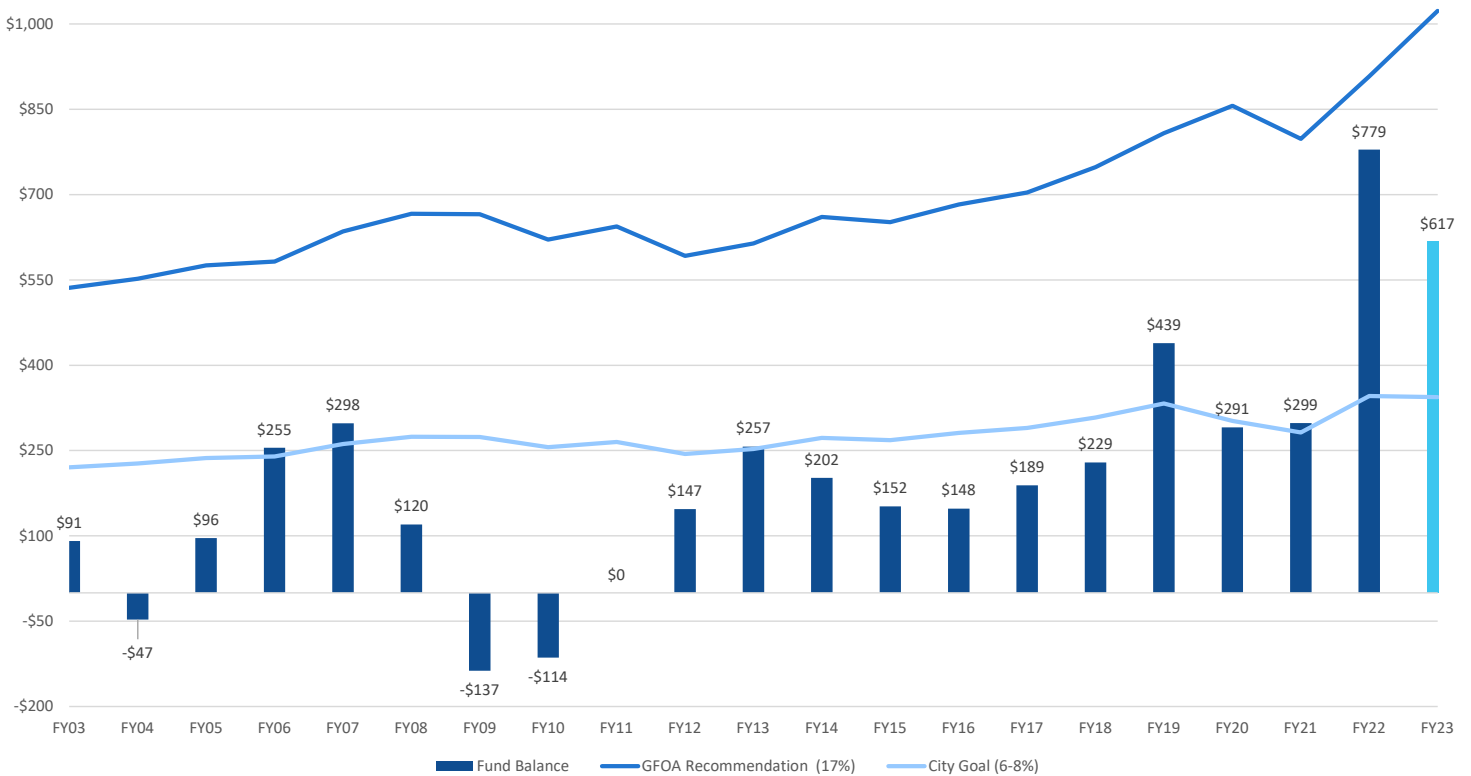


As the City closed out FY22 with an historically high fund balance and moves through FY23, the City's finances are tentatively stable within the context of long-term financial challenges and looming short-term threats. The City's high poverty rate means that Philadelphia consistently confronts the pairing of high service demand and a weak tax base. That unfortunate pairing 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. Layered onto those long-term challenges are the ongoing negative impacts spurred by the COVID-19 pandemic, which has resulted in higher costs for service provision, new and expanded service needs, inflation, a tight labor market, a potential economic slowdown, and supply chain disruptions.

Philadelphia’s tentative stability is only possible because of \$1.4 billion in federal relief from the American Rescue Plan (ARP). Under the Act, the funding must be spent by the end of calendar year 2024. All of the ARP funds are allocated by that deadline in this Plan.

Even with this relief, the FY24-28 Financial Plan reflects hard choices as the City faced a \$1.5 billion five year plan gap without those funds. While the federal relief rescued the City’s finances from calamity, it did not close the entire gap that the Five Year Plan confronts.

THE CITY'S FUND BALANCE¹



One of the most important measures of the City’s financial health is its fund balance. Having a healthy fund balance would give the City financial flexibility, make it better able to meet its cash flow needs, mitigate current and future financial risks, and ensure predictability of future services. The City’s fund balance has historically been well below the 17 percent recommended by the Government Finance Officers Association but has exceeded the internal target of six to either percent fund balance in FY22 and is projected to do so again in FY23. The lower internal target set by the City reflects that there are immediate needs that must be addressed through service delivery to enable fiscal stability in the future. The FY22 fund balance of \$779.1 million, a \$480 million increase from FY21, was \$318 million more than the high end of the City’s internal

¹ The chart above showing the City’s General Fund Balance from FY2003 till FY2023 shows actual fund balance numbers except for FY2023. The \$617 million in fund balance for FY2023 is an estimate.

six percent to eight percent fund balance target of \$461 million. There are two primary reasons for the historically high fund balance in FY22. The first is underspending, as the City, like many other employers, struggled to attract and retain staff amid a challenging post-COVID landscape in the labor market. As a result, funds originally budgeted for salaries for positions instead remained unspent. Secondly, tax collections were higher than anticipated, most notably from two taxes: the volatile Business Income and Receipts Tax (BIRT), and the Wage Tax. These trends are expected to continue and the City is projected to end the current fiscal year with a fund balance of \$617.1 million—approximately 10.5 percent of the City’s projected revenues. This is more than the City’s internal goal of six percent to eight percent, but still barely half of the GFOA’s recommend level of 17 percent and is bolstered by the draw down of federal relief from the American Rescue Plan. The projected FY23 fund balance of \$617.1 million is a net increase of \$244.6 million compared to the FY23 adopted budget. The Administration continues to closely monitor revenues and spending to keep the budget in balance. For FY24, the City is estimating a fund balance of \$523 million, approximately 9 percent of the City’s projected revenues. By the end of FY28, the plan’s last year, the fund balance is projected to be \$127 million dollars.

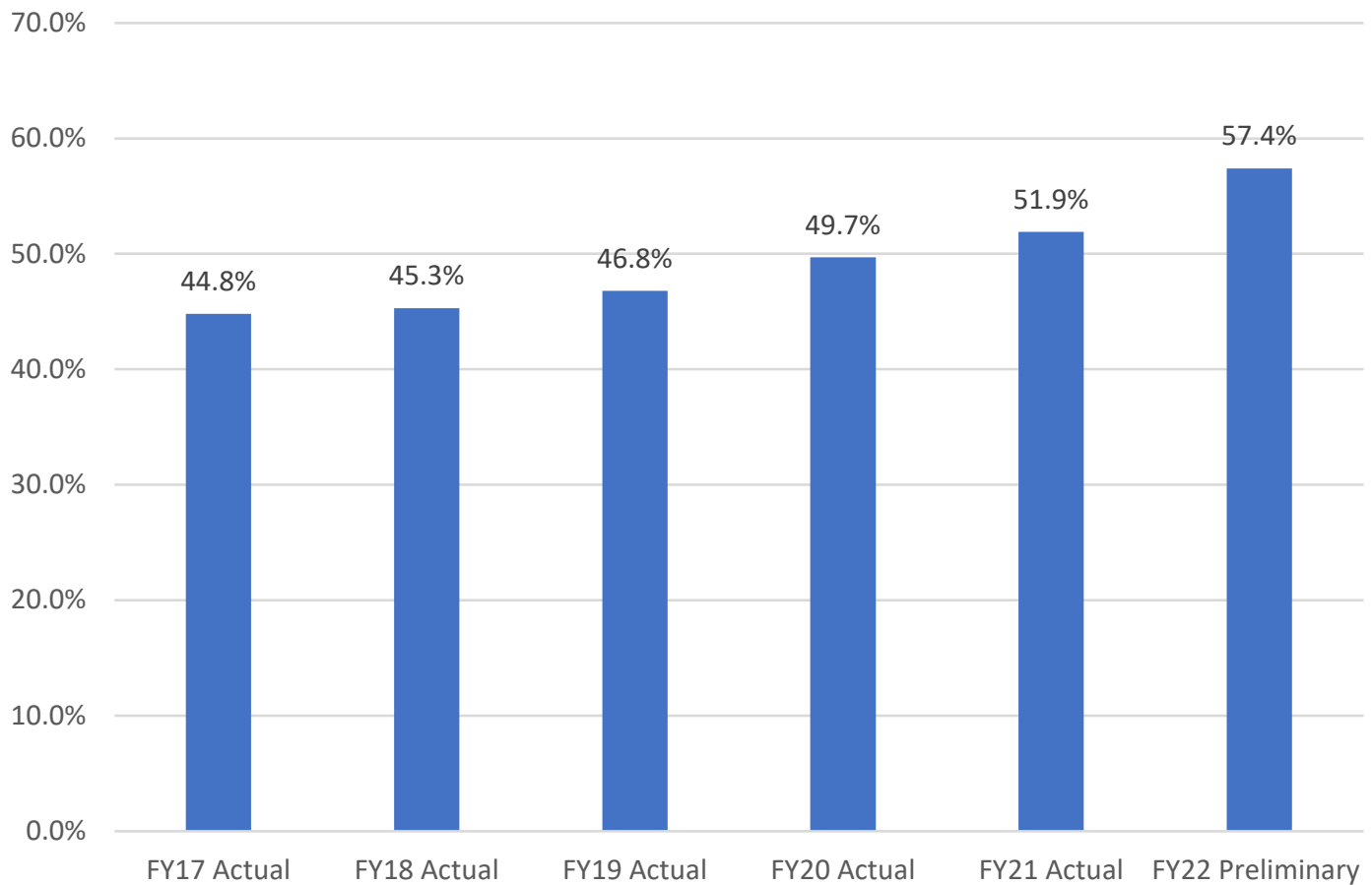
Despite sustained growth in the City’s population, housing, employment, and educational attainment before the pandemic, persistent challenges remain. The City has the highest poverty (22.8 percent), deep poverty, and child poverty rates, and lowest median household income of the 10 largest cities in the United States. These trends weaken the City’s tax base while increasing demand for consolidated city-county government services. Furthermore, the majority of General Fund spending are fixed or inflexible (for example, fixed payments include payments for debt service and pensions), and inflexible spending includes employee benefits and salaries that can't be materially changed without impacting service delivery). Together, these factors constrain the City’s ability to make new investments or reallocate existing funding.

MINIMIZING FUTURE COSTS

In addition to setting aside reserves, the Kenney Administration continues to prioritize improving the fiscal health of the City over the life of the Plan. A substantial portion of Philadelphia’s outstanding debt was issued in 1999 to improve the health of the City’s pension fund rather than to fund infrastructure. This debt expense uses up a large proportion of the City’s financial capacity and will continue to be a significant budgetary expense through the 2020s. In FY23, pension costs and debt service on pension bonds accounted for approximately 17.3 percent of General Fund expenditures, and FY24 projections are 17.4 percent. Consequently, the City’s high level of combined fixed costs between debt service and pensions remains a concern for rating agencies and potential purchasers of the City’s infrastructure bonds.

To improve the health of the pension fund, the Administration has implemented a multi-step process to reduce the pension system’s unfunded liability, and our actuary projects the pension system will be 80 percent funded by the end of the decade and 100 percent funded by FY33. The process includes continuing to pay more than the state-required minimum municipal obligation (MMO) by directing sales tax revenues and increased employee pension contributions to the fund over and above the MMO amount. In addition, each of the last round of collective bargaining agreements with the City’s unions included significant reforms that keep the City on track to achieve its goal. Finally, the Pension Board has lowered manager fee costs by almost \$15 million annually by shedding expensive managers and making greater use of index funds. The Pension Board also has continued to reduce the fund’s assumed rate of return. Together, these actions have begun to have an impact: From FY16 to FY22, the pension system’s funded percentage has increased from 44.0 to 57.4 percent, and the GFOA gave the City an award for excellence in government for its pension reforms.

PENSION SYSTEM’S FUNDED PERCENTAGE



INVESTING IN PHILADELPHIA

The fragility of the City's fiscal health will continue to be a challenge beyond FY24. As the Plan demonstrates, the Administration intends to make new investments to address pressing issues in safety and justice, supporting inclusive growth and thriving neighborhoods, health equity, and quality education, and take steps to address racial disparities.

While some uncertainty from the long tail of the pandemic endures, the City has moved from two years of pandemic-related budget deficits to a more positive budget bolstered by the ARP, higher fund balances and reserves, and additional federal funding such as the Infrastructure Investment and Jobs Act.

The Five Year Plan recognizes the importance of investing in Philadelphians' safety and will make new investments in anti-violence. In addition, to address quality education for all and health equity, the Plan invests in PHLpreK expansion and funding for 100 new supportive housing units. Through continued attention to efficient service provision and adequate funds to enable transformation, the City will continuously improve its service delivery to benefit Philadelphians while also remaining focused on its fiscal stability.

RACIAL EQUITY



Local, state, and federal governments all have played a role in maintaining racial inequities which determine community outcomes, including economic security, health, community safety, and intergenerational wellbeing. Longstanding racial inequities for communities of color in Philadelphia were further compounded by COVID-19, and continue today, nearly three years since the onset of the pandemic. Black, Indigenous, and People of Color (BIPOC) communities often bear the brunt of these historic trends.

The City aims to acknowledge, address, and act in the face of these deep-rooted racial and social inequities. Mayor Kenney issued [Executive Order No. 1-20](#) in January 2020 to expand the City's focus on diversity, equity, and inclusion.

The Office of Diversity, Equity and Inclusion (DEI) continues to carry forward a strong effort to center a racial equity framework in decision-making, advance an equitable workforce, and drive positive community outcomes.

City departments continue to build on these efforts to achieve greater representation of—and participation by—employees of color and other historically marginalized or under-represented groups in the City's workforce. In addition to improving

diversity, the City acts to provide platforms for employees to express concerns, ideas, and perspectives for leadership to hear, validate, and implement. To set more intentional racial equity efforts, every City department will complete a racial equity assessment and action plan by the end of 2023. The action plans set forth strategies and next steps to produce greater racially equitable impact related to each department's budget, core services or programs, procurement, and community engagement. These citywide strategies provide a consistent framework to guide the City's efforts at dismantling policies, practices, and power dynamics that have perpetuated racial inequity in favor of new, more equitable structures. Throughout FY22 and FY23, City departments have continued to receive support from DEI and independent racial equity consultants to rigorously examine the root causes of inequity and create action plans. This process includes:

- ▲ Continuing lessons on internalizing an anti-racist Results-Based-Accountability methodology ("RBA") to improve the conditions of the communities served.
- ▲ Reflecting, identifying, and acting on required internal culture changes surrounding racial equity.
- ▲ Incorporating racial equity centered principles into organizational work.
- ▲ Creating implementation strategies based on each department's capacity, vision, and services that are consistent with the Mayor's Executive Order for a racially equitable Philadelphia.

CITYWIDE RACIAL EQUITY STRATEGY UPDATES:



RACIAL EQUITY ACTION PLAN PROCESS: As of December 2022, 23 City departments completed a cohort of training, assessment, and strategic planning focused on racial equity. Through FY21, the first cohort of 10 City departments participated in a process to identify the root causes of disparate outcomes and implement customized solutions. In August 2022, the second cohort of 13 City departments participated in the process and completed their initial Racial Equity Action Plans. All department action plans are available on phila.gov. In November 2022, DEI launched its third and final cohort for this purpose. The final action plans for the last cohort will be available in summer 2023.



RACIAL EQUITY COMMUNITY OF PRACTICE: DEI plans to launch a citywide community of practice focused on racial equity in early 2023. The community will be designed and facilitated by a leadership team of City employees from across all departments. The Racial Equity Community of Practice will create a sustainable structure for employees who are passionate about embedding equity into City government to collaborate, share best practices, and workshop racial equity initiatives.



EXECUTIVE LEADERS SERIES: Executive Leaders Series: DEI has engaged individuals at every level of government in a coordinated effort to center equity as a process and an outcome. Through 2022, the City's senior leadership received targeted coaching to transform its capacity to identify and shift racial equity policies, practices, and power dynamics.



BUDGET EQUITY: City departments are intentionally budgeting for equity. As part of the City's annual budgeting process, DEI supports the following strategies:

- ▲ All departments are required to consider racial equity in their Capital and Operating Budget submissions. Departments complete budget questionnaires and are evaluated by an independent consultant on the extent to which their budget requests are disparity-focused, will have an anti-racist performance impact, leverage partnerships, are structurally sustainable, and align with mayoral priorities.
- ▲ All budget requests are reviewed for their racial equity impact by an internal Budget Equity Committee—composed of 50 City employees from a wide range of departments, with a broad range of experience and roles to provide a representative cohort of the City's diverse workforce. The Budget Equity Committee is trained on the budget process and the principles and practices of racial equity. The Committee recommends funding priorities.
- ▲ DEI attends all Operating and Capital Budget meetings and reviews all budget requests to provide feedback to the Budget Office and assess impact and feasibility of budget requests. This feedback incorporates the expertise of our partners in the Mayor's Office for People with Disabilities and the Mayor's Office of LGBT Affairs.

More information about the City's Racial Equity Strategy can be found in DEI's [primer series](#).

The continued efforts to imbue racial equity into City processes are more important than ever. COVID-19 has exacerbated health, economic and social disparities, resulting in record spikes in gun violence, economic hardship, gentrification, educational disruption and more. COVID has compounded intergenerational racial and social inequities, even as the social and economic landscape continues to change nationally. The City is committed to racial equity and will continue its work to build a city where race does not determine one's well-being, safety, educational, housing, or economic security.



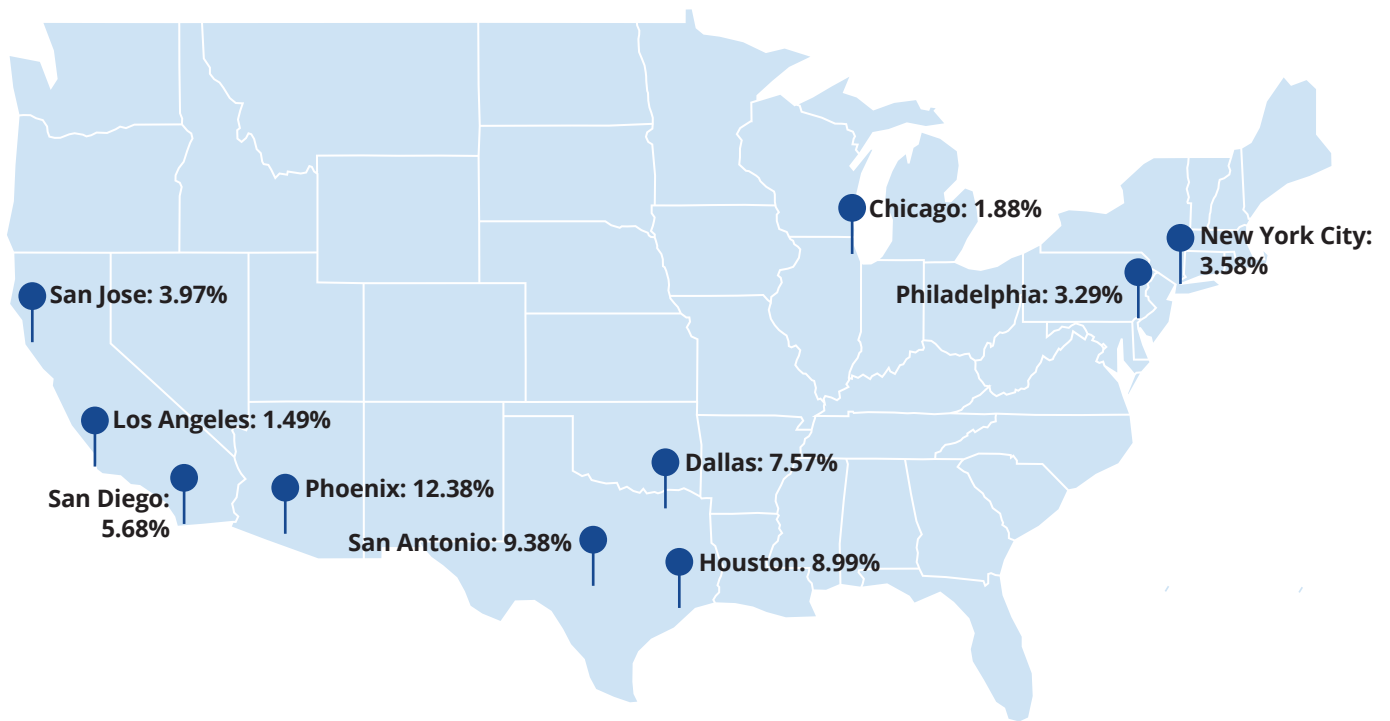
PHILADELPHIA DEMOGRAPHICS

The City’s demographics are a key driver of its finances. Therefore, it is crucial to understand Philadelphia’s demographic trends as an essential part of the City’s financial planning.

Based on 2021 Census findings, Philadelphia had an estimated population of 1,576,251, which is an increase of 3.29 percent since the 2010 Census, and it remains the sixth largest city in the United States.

This percentage is lower than last year’s increase of 5.1 percent from 2010 to 2020. Although the City is growing, it is at a slower rate than most of the nation’s largest cities. Only two of the other 10 largest cities had lower growth rates (Los Angeles with 1.49 percent and Chicago with 1.88) from 2010 to 2021. This places Philadelphia in the bottom third for growth rates over the last decade among the largest cities by population¹, and below the median growth of 4.3 percent for the 10 largest cities from 2010-2021.

¹ US Census Bureau American Community Survey 1-Year Data 2021



**LARGEST US CITIES POPULATION INCREASE PERCENTAGE
2010-2021 ESTIMATE**

In the decade before the pandemic, Philadelphia saw sustained growth in population, housing, employment, and educational attainment, but persistent challenges remained. The city has the highest poverty, deep poverty, and child poverty rates, and the lowest median household income of the 10 largest cities in the U.S. These trends weaken the City's tax base while increasing demand for government services. As Philadelphia continues to move forward from the pandemic, the City has prepared this year's Five Year Plan to ensure that its limited resources align with the Administration's priorities for Philadelphia, supporting quality education for all; a safer and more just Philadelphia; health equity for all; an inclusive economy and thriving neighborhoods; and diverse, efficient, and effective government while improving the City's fiscal health and supporting its recovery.

Meeting these priorities presents unique difficulties for the City. Philadelphia is both a major city and a county, so the City itself must provide a larger range of services and legal requirements than other cities that are part of larger counties. These include public health, child welfare, election processes, and many more. The demographic composition of Philadelphia influences the types of services that the City provides, the needs of the residents, and most importantly, the City's ability to pay for these services.

Data from the most recent American Community Survey in 2021 as well as the Decennial Census of 2020 were used in assembling this demographic information. The surveys blend multiple years of responses to provide a fuller picture of the city. The impact of the pandemic is still not fully understood, yet there is little doubt that COVID has affected virtually every aspect of city life, from the city's economy to public education and the social, emotional and physical wellbeing of its citizens, especially those living in under-resourced communities.



POVERTY

Philadelphia has the highest poverty, child poverty, and deep poverty rates of the 10 largest cities by population. The poverty rate is defined by the U.S. Census Bureau as earning less than \$26,172 per year for a family of four, and the deep poverty rate is defined as 50 percent or less of the poverty rate (approximately \$13,086 or less for a family of four)². While the share of people below 50 percent of the poverty line declined from 2016 to 2021, it was only by 0.4 percentage points, or by three percent.

Based on the 2021 Census estimates, the number of Philadelphians living below the poverty line declined from 25.7 percent in 2016 to 22.8 percent in 2021³. This represents more than 41,000 fewer people in poverty from 2016 to 2021, with the population growing by nearly 8,500 over the same period. The reasons people experience and exit poverty are vastly complex, and there is no available data to make conclusions from a citywide or national standpoint. While the poverty rate has decreased to levels lower than before the Great Recession (it was 24.1 percent in 2008), Philadelphia continues to have an 11.1 percent deep poverty rate and a 34.8 percent child poverty rate, both of which outpace the other 10 largest U.S. cities.⁴

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² How the Census Bureau Measures Poverty, <https://www.census.gov/topics/income-poverty/poverty/guidance/poverty-measures.html>

³ US Census Bureau American Community Survey 1-Year Data Median Income for 2016

⁴ US Census Bureau American Community Survey 1-Year Data

TEN LARGEST CITIES AND TEN POOREST CITIES IN 2021

| TEN LARGEST CITIES | | TEN POOREST LARGE (>250K) CITIES | |
|-----------------------------------|--------------|-----------------------------------|--------------|
| PHILADELPHIA, PENNSYLVANIA | 22.8% | SAN JUAN, PUERTO RICO | 39.1% |
| HOUSTON, TEXAS | 19.0% | DETROIT, MICHIGAN | 29.7% |
| NEW YORK, NEW YORK | 17.7% | CLEVELAND, OHIO | 28.5% |
| LOS ANGELES, CALIFORNIA | 16.8% | CINCINNATI, OHIO | 26.2% |
| CHICAGO, ILLINOIS | 16.7% | BUFFALO, NEW YORK | 25.8% |
| SAN ANTONIO, TEXAS | 16.7% | NEW ORLEANS, LOUISIANA | 24.2% |
| DALLAS, TEXAS | 16.3% | NEWARK, NEW JERSEY | 24.1% |
| PHOENIX, ARIZONA | 14.7% | TOLEDO, OHIO | 23.2% |
| SAN DIEGO, CALIFORNIA | 11.3% | MILWAUKEE, WISCONSIN | 23.1% |
| SAN JOSE, CALIFORNIA | 7.4% | PHILADELPHIA, PENNSYLVANIA | 22.8% |

SOURCE: US CENSUS BUREAU AMERICAN COMMUNITY SURVEY, 1 YEAR DATA, 2021

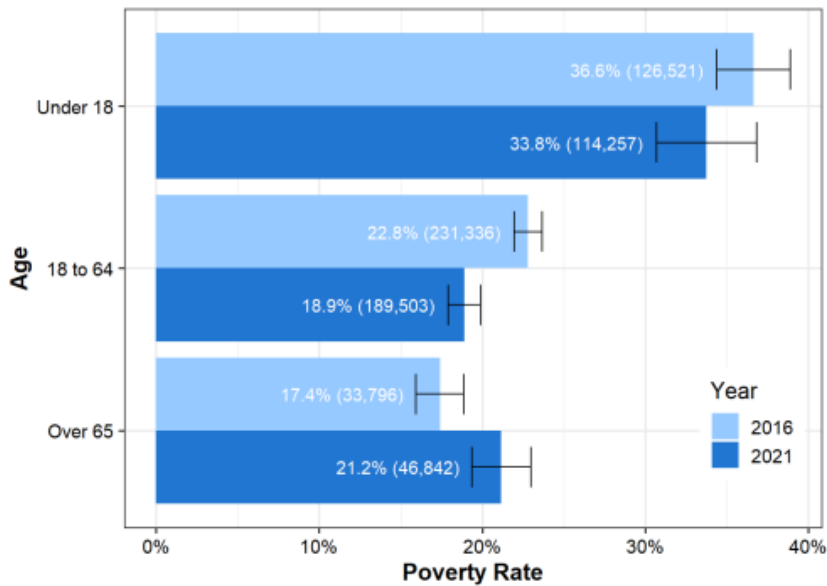
Philadelphia’s poverty rate also varies greatly across race and geographic location. Poverty is geographically most concentrated in North Philadelphia, especially in Fairhill, and throughout West Philadelphia.⁵ People of color, children, those not in the labor force, and people with disabilities are at higher risk of living in poverty.⁶ The figures below highlight the poverty changes in Philadelphia from 2016 to 2021 estimates by age, gender, employment and disability status.⁷

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⁵ US Census Bureau American Community Survey 5-Year Data (2015-2020)

⁶ Ibid.

⁷ US Census Bureau American Community Survey, 1 Year data, 2021 and 2016

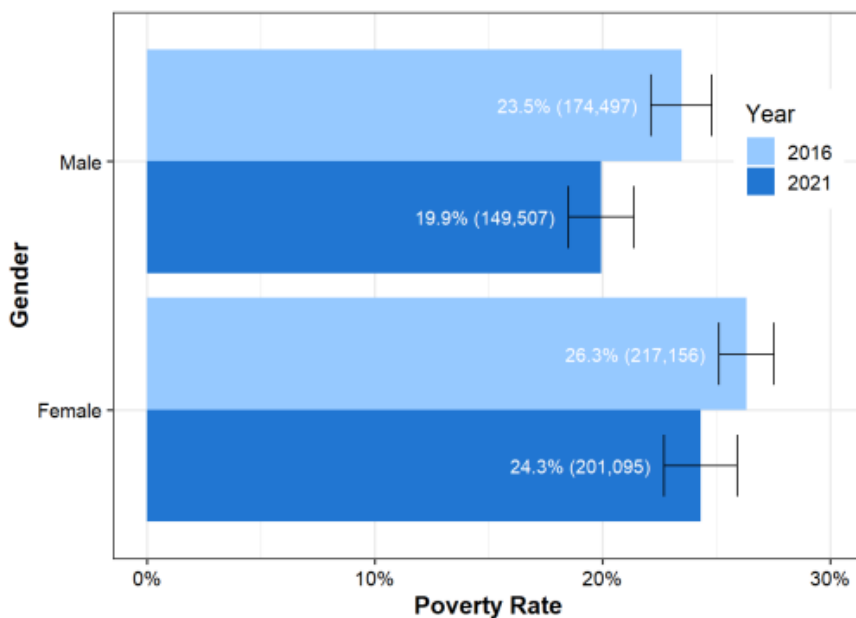
POVERTY BY AGE COMPARING 2016 TO 2021



In 2021, **33.8 percent** of children in Philadelphia were in poverty.

This is **2.8 percent lower** than 2016, which is **12,000 fewer kids in poverty**.

POVERTY BY GENDER COMPARING 2016 TO 2021



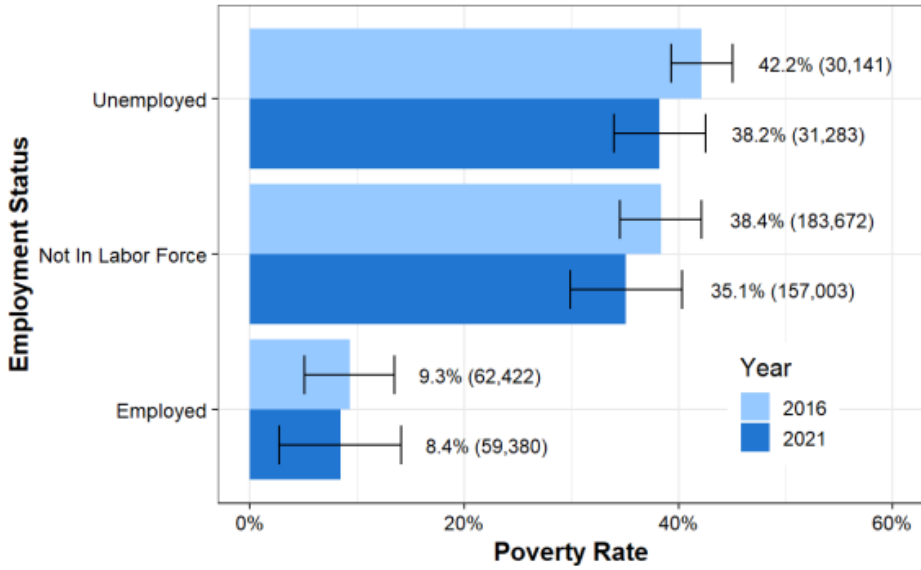
Poverty dropped for both men and women between 2016 and 2021. **Poverty is lower for men than women**, and the decrease between 2016 and 2021 was greater for women than men.

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⁶U.S. Census Bureau, American Community Survey 1-Year Estimate, 2019 (Hispanic of Latino Origin by Race); <http://data.census.gov>.

⁶U.S. Census Bureau, American Community Survey 2020, 2020 (Health)

POVERTY BY EMPLOYMENT STATUS, 2016 TO 2021

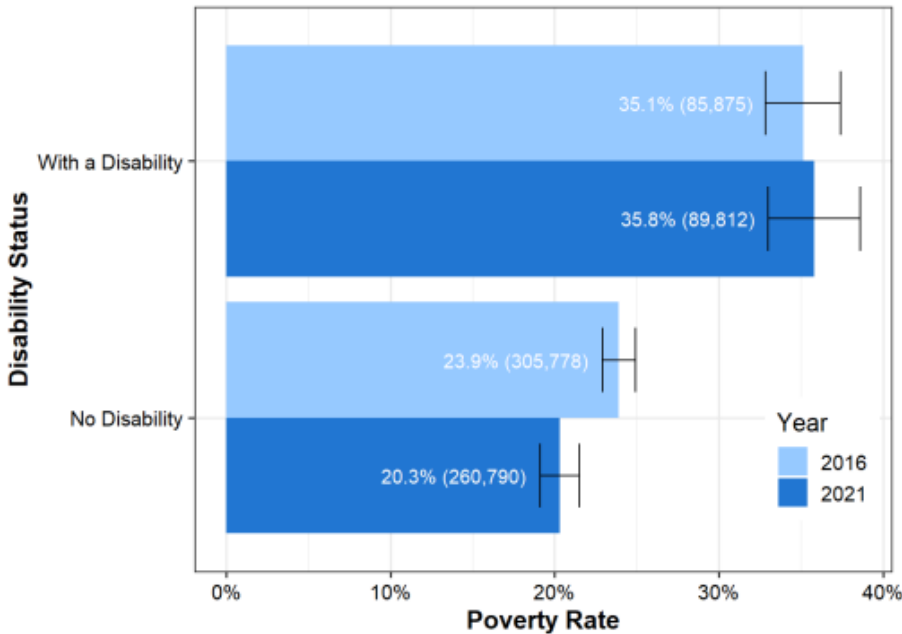


The poverty rate for unemployed people **dropped 4 percentage points** (within the margin of error).

Poverty for people not in the labor force **dropped by 3.3 percentage points** (within the margin of error).

The poverty rate for employed people decreased slightly, (within the margin of error).

POVERTY BY DISABILITY STATUS, 2016 TO 2021



The poverty rate for people with disabilities in 2021 is **36%**, similar to the rate in 2016

Philadelphia has significantly more 35-64 year olds with cognitive or ambulatory disabilities vs. other large cities.

⁵ US Census Bureau American Community Survey 5-Year Data (2015-2020)

⁶ Ibid.

⁷ US Census Bureau American Community Survey, 1 Year data, 2021 and 2016

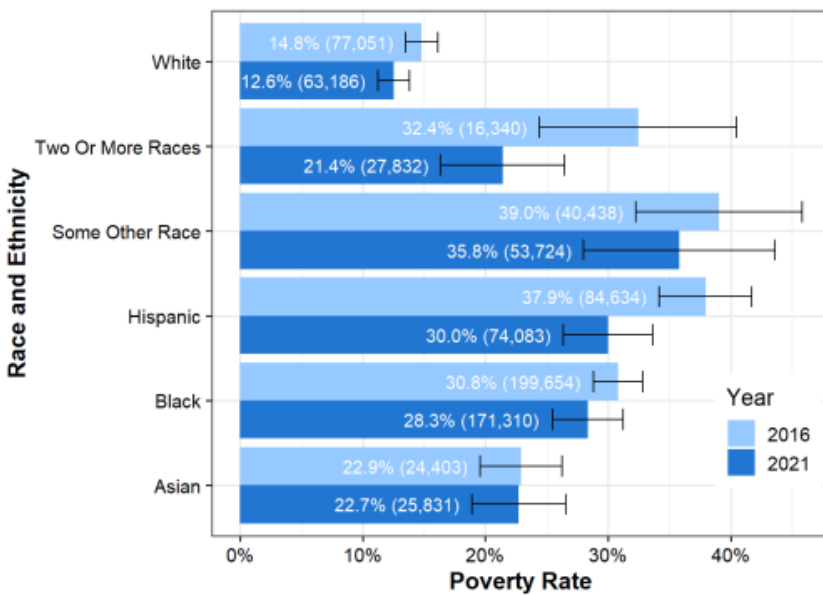


▲ Black, White, and Hispanic populations in Philadelphia experienced between a two and eight percentage point decrease in poverty; yet Black, Hispanic and communities listed as “Other” or “Two or More” have significantly higher poverty rates compared to White residents.⁸ The graph below shows that 28.3 percent of Black residents, 30 percent of Hispanic or Latino origin, 12.6 percent of White residents, 22.7 percent of Asian residents, 21.4 percent of residents that are two or more races, and 35.8 percent of residents that identify as another race, are living in poverty.

▲ The overall demographic breakdown of Philadelphians by race is 41.5 percent Black, 39 percent White, 7.6 percent Asian, and 8.1 percent other. The rate by origin is 15.2 percent Hispanic or Latino origin. Taken together, these figures demonstrate that the poverty rate of specific races and origins is not proportionate to that community’s respective share of the population.⁵

▲ Black Philadelphians continue to have higher rates of chronic health conditions, lower life expectancy, and higher infant mortality rates in comparison to White residents, even with overall increases in life expectancy and declines in healthcare-related barriers. The percentage of Philadelphians without health insurance increased slightly from a low of 7.1 percent in 2017 to 8.1 percent in 2019. However, the figure was still far below the level before the passage of the Affordable Care Act in 2010. As recently as 2013, 14.9 percent of Philadelphians were uninsured.⁹

POVERTY BY RACE COMPARING 2016 TO 2021



Black, White, and Hispanic populations in Philadelphia experienced a **2-8 percentage point decrease** in poverty (*these changes are smaller than the margins of error*).

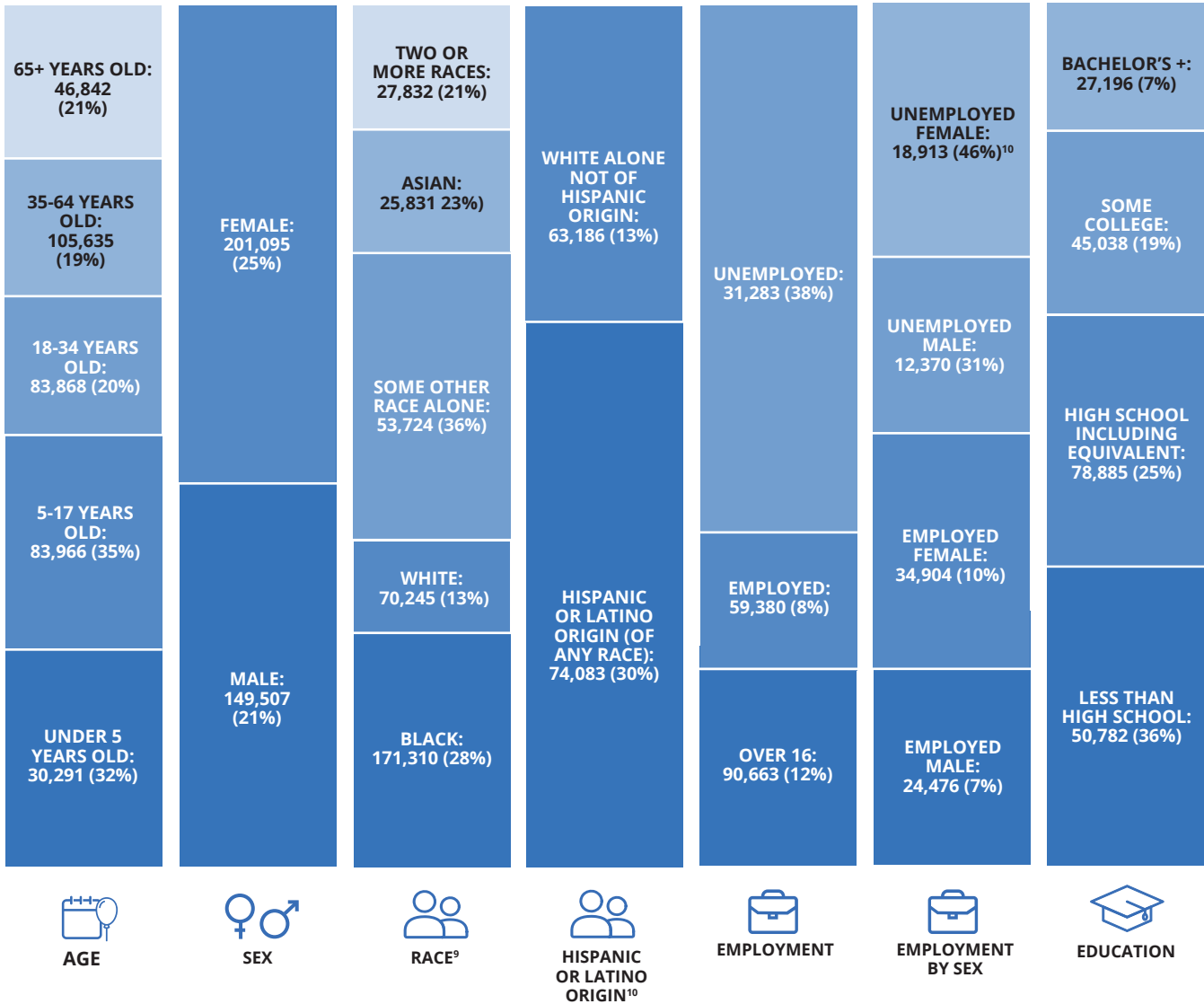
Note: Because of the limitations of the current data, Hispanic or Latino people who did not select “White” as their race are counted in multiple categories.

“Some Other Race” captures people who indicated that they are another race besides White, Black/ African American, Asian, or Native American or Alaska Native. These respondents can write-in additional racial identities. They may also indicate that they are Hispanic or Latino.

⁸ US Census Bureau American Community Survey, 1 Year data, 2021 and 2016

⁹ US Census Bureau American Community Survey, 1 Year data, 2021 and 2016

COMPOSITION OF PHILADELPHIANS IN POVERTY



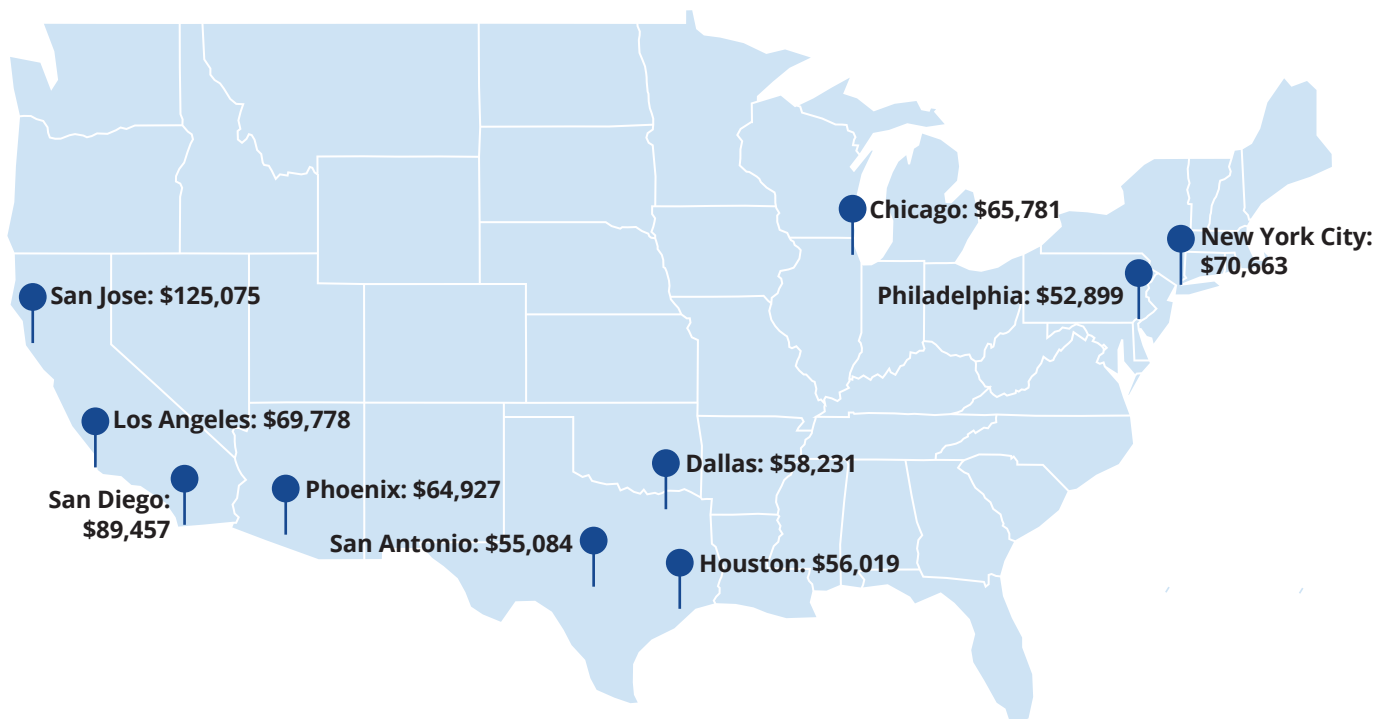
POPULATION FOR WHOM POVERTY STATUS IS DETERMINED: 350,602 OR 22.8% (2021 BELOW POVERTY LEVEL ESTIMATE)

¹⁰ US Census Bureau American Community Survey, 1 Year data, 2021 and 2016



INCOME

The estimated 2021 median household income in Philadelphia was \$52,899, which is a \$7,600 increase since 2016, outpacing state (eight percent) and national (six percent) growth rates¹¹. Despite the improvement, poverty and resident hardship within Philadelphia is deeply persistent. The City's median household income remains lower than the estimated 2021 national median income of \$69,717 and the statewide figure of \$69,957. And again, Philadelphia has the lowest median household income of the top 10 largest U.S. cities, as shown in the table below.



U.S. CENSUS BUREAU, AMERICAN COMMUNITY SURVEY
1-YEAR ESTIMATE, 2021 AND 2016

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¹¹ US Census Bureau American Community Survey 1-Year Data



HOUSING

Residential construction in Philadelphia has been at historically high levels over the last several years and has contributed to significant growth in Philadelphia’s housing market.

%

- ▲ Housing was a bright spot for Philadelphia in 2021, with the City issuing 77 percent more residential building permits in 2021 than in 2020. However, the total unit count in 2022 was the lowest since 2013 due to local policy changes like the curtailing of the city’s 10-year property tax abatement at the close of 2021—which triggered developers to rush to make use of it before last year’s end—and a faltering national economic climate. The cost of housing has risen, with median home values increasing by 22.73 percent from \$150,000 in 2009 to \$184,100 in 2021, and with median rent rising 38.6 percent from \$829 in 2009 to \$1,149 in 2021.
- ▲ Philadelphia continues to have high levels of homeownership, with homeowners occupying 52.4 percent of the housing stock. These rates, coupled with the increase in housing prices, are an indicator of Philadelphia’s rising desirability as a place to live. Yet these increases also have created inequities due to reduced affordability for many residents. For example, the 2021 estimated vacancy rate was 72,094, or 9.17 percent of the estimated 733,015 total available units in Philadelphia. This includes 21,198 rental units (3.4 percent). Philadelphia’s vacancy rate of 9.17 percent is very close to the national average of 9.7 percent of estimated vacant properties across the US.

While Philadelphia has a unique combination of factors that make it homeowner friendly, the city’s high poverty and low income rate cause many Philadelphians to experience housing insecurity, with the Office of Homeless Services reporting in the [2021 Point-In-Time count](#) that of all individuals experiencing homelessness, 3,602 are in shelter and 700 individuals are unsheltered. Between 2017 and 2021, the total number of unsheltered persons in the Point-in-Time Count rose by two percent on average, even as the city’s unsheltered population rose by 13 percent. Overall, Philadelphia has the lowest street homelessness population of the nation’s largest cities.



EDUCATION

Over the past decade, the number of Philadelphians aged 25 and older with an educational attainment of high school graduate or higher has risen more than six percentage points, from 80 percent in 2010 to 86.6 percent in 2021.¹² The School District of Philadelphia’s graduation rates have increased for the fourth year in a row, with over 80 percent of students graduating, based on 2020-2021 data.¹³ This increase came amidst the COVID-19 and social disruptions during the 2020-2021 academic year. According to 2021 Census estimates, the poverty rate in Philadelphia for those who did not graduate high school is 36 percent, while that of high school graduates is 24.6 percent.¹⁴ This is significantly higher than the United States overall, which is 24.1 percent and 13.4 percent, respectively.¹⁵ Coupled with the disparity among graduation rates of different races, a larger portion of Philadelphia’s poverty rate is made up of people of color.

Within age cohorts, education is a strong predictor of income and poverty. Philadelphia’s population is becoming more educated as younger cohorts graduate from both high school and college at higher rates, which is an important goal for reducing poverty and attracting employers. But major inequalities in educational attainment indicate that a significant portion of the population still experiences barriers to graduating high school and college. Educational disparities increase the need for social spending, reduce the skilled labor supply available to businesses, and represent tax revenue opportunity costs because of both lower Wage Tax receipts and lower BIRT receipts when business growth is constrained by lack of available educated workers.

Substantial racial inequalities in educational attainment are a fact in Philadelphia.

%

▲ The percentage of the population that graduated high school is 91.2 percent for White adults, 86.3 percent for Black adults, 69.9 percent for Asian adults, 71.9 percent for Hispanic or Latino adults, 68.4 percent for American Indian adults, 74.4 percent for Native Hawaiian or Other Pacific Islander, and 64.2 percent for adults who identified as Some Other Race. Individuals who responded that they identify as two or more races had a high school graduation rate of 92.9 percent.

¹² US Census Bureau American Community Survey 1-Year Data

¹³ Ibid.

¹⁴ Ibid.

¹⁵ Ibid.

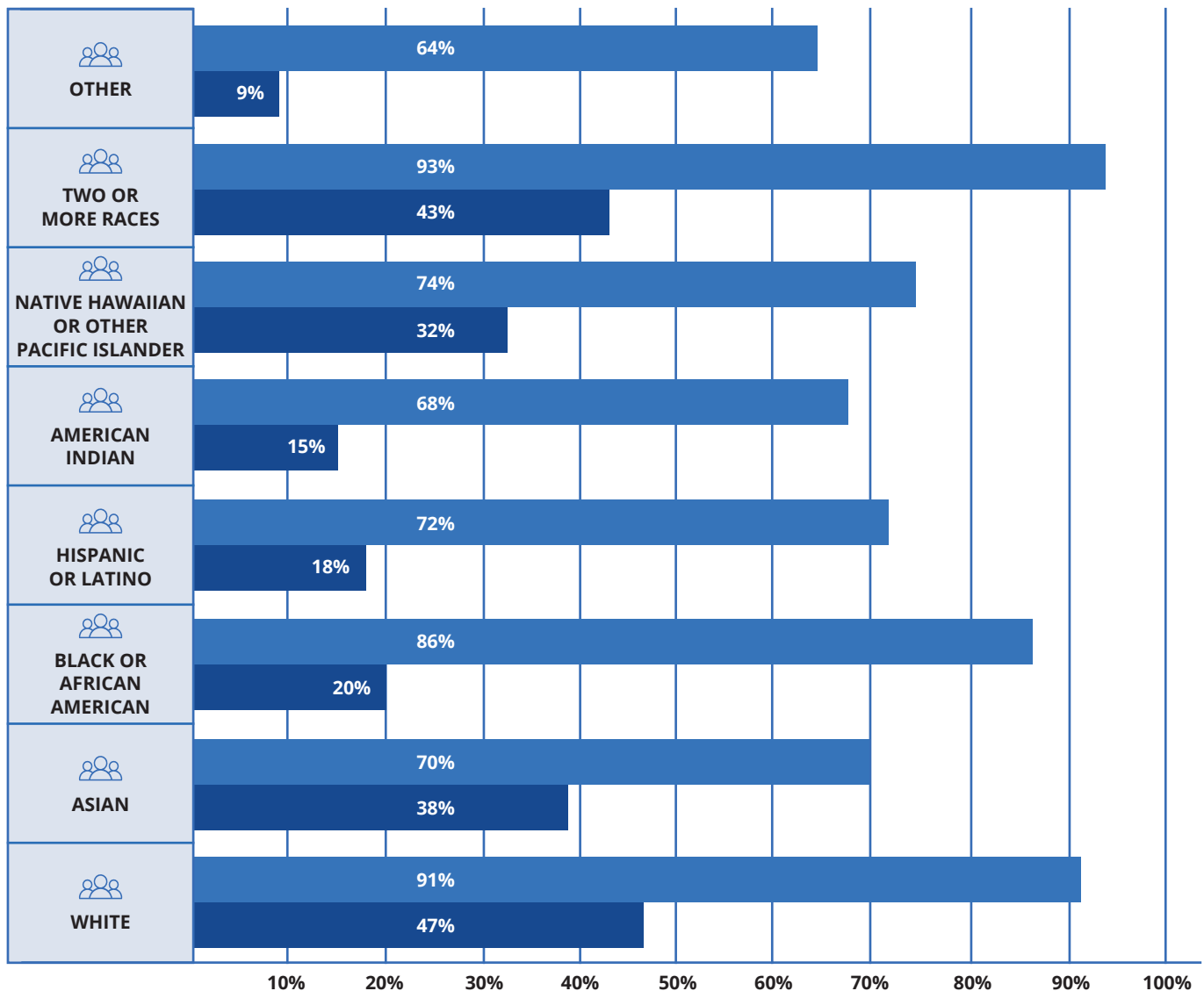
%

▲ The percentage with bachelor's degrees or higher is 46.9 percent for White adults, 38 percent for Asian adults, 20 percent for Black adults, 18.2 percent for Hispanic or Latino adults, 14.7 percent for American Indian adults, 32.7 percent for Native Hawaiian or Other Pacific Islander, with 42.6 percent for individuals identifying as two or more races and 8.7 percent for adults who identified as Some Other Race.¹⁶

PHILADELPHIA EDUCATION ATTAINMENT BY RACE

HIGH SCHOOL GRADUATE OR EQUIVALENT

BACHELOR'S DEGREE OR HIGHER



SOURCE: U.S. CENSUS BUREAU, AMERICAN COMMUNITY SURVEY 1-YEAR ESTIMATE, 2021. (EDUCATIONAL ATTAINMENT); [HTTPS://DATA.CENSUS.GOV](https://data.census.gov).

¹⁶ US Census Bureau American Community Survey 1-Year Data, 2021.



DIVERSITY

Much of Philadelphia’s growth can be attributed to its rising immigrant population. In 2020, 14.3 percent of the city's population was foreign born, slightly exceeding the national average of 13.5 percent. This shows a 2.7 percent percentage point increase over 2010, which was estimated at 177,423 (11.6 percent of the population).¹⁷ These figures demonstrate that Philadelphia is welcoming to immigrants, having been designated as a “Welcoming City.” The city’s immigrants represent a broad spectrum of cultures and contribute to the labor force at all levels, which is key to a strong economy and the city’s economic recovery.

As of 2021, 40.8 percent of Philadelphians were Black or African American, 38.5 percent non-Hispanic White, 15.4 percent Hispanic or Latino, and 7.4 percent Asian, with 5.3 percent identifying as two or more races, which continues the trend of Philadelphia’s residents becoming more diverse.¹⁸

PHILADELPHIA’S POPULATION BY RACE AND ORIGIN



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¹⁷ US Census Bureau American Community Survey 5-Year Data (2015-2020)

¹⁸ US Census Bureau American Community Survey 1-Year Data

LOCAL ECONOMIC CONDITIONS



As the City recovers economically from the impact of COVID-19 and plans for continued fiscal stability, growing and expanding Philadelphia’s economy is crucial in mitigating one of its toughest fiscal challenges: nearly 22.8 percent of Philadelphians continue to live in poverty. The poverty rate not only means that the City has a lower tax base from which to pay for services, but also that these services are even more essential for a large portion of the city’s residents. Since most of the City’s General Fund revenues originate from local and regional taxpayers, the City’s fiscal health is highly dependent on local economic conditions.

IMPACT OF THE NATIONAL ECONOMY ON THE CITY

To project the impact of the national and local economy on the City's taxes, the Budget Office relies on an external economic forecasting consultant, S&P Global Market Intelligence, as well as information gathered from an annual conference held by the Pennsylvania Intergovernmental Cooperation Authority (PICA) at the Federal Reserve Bank of Philadelphia.

According to S&P Global Market Intelligence, as of February 2023, economists are cautiously optimistic about future growth in the U.S. economy and have revised up their projection of real Gross Domestic Product (GDP) in 2022 from 1.9 percent to 2.0 percent growth, and in 2023 from 0.3 percent to 0.5 percent growth. Consumer spending continues to drive U.S. growth, supported by rising employment, household wealth, and real incomes. The forecast still includes a mild economic slowdown, but now starting slightly later than originally projected. S&P Global Market Intelligence projects the Gross Domestic Product (GDP) to grow 1.8 percent in 2024.

The forecast for inflation remains largely the same, as upward pressure from a lower unemployment rate and a lower U.S. dollar was offset by the momentum of January's favorable inflation reports. It is projected that core personal consumption expenditures (PCE) inflation will drop from 4.0 percent to 2.5 percent within the year as supply chain issues improve, and it will continue to decline more slowly to 2.0 percent by mid-2025 with the softening of labor market conditions. The January 2023 Jobs and Wages report also led economists to believe inflation could cool. However, an emerging risk is that the economy remains stronger for longer than previously anticipated, requiring a more aggressive and persistent monetary tightening to contain inflation.

The housing market average 30-year fixed-rate mortgage rate has dropped in the last month and will help to bring back homebuyers who dropped out of the market after mortgage rates spiked from August to October 2022.

PHILADELPHIA'S LOCAL ECONOMY

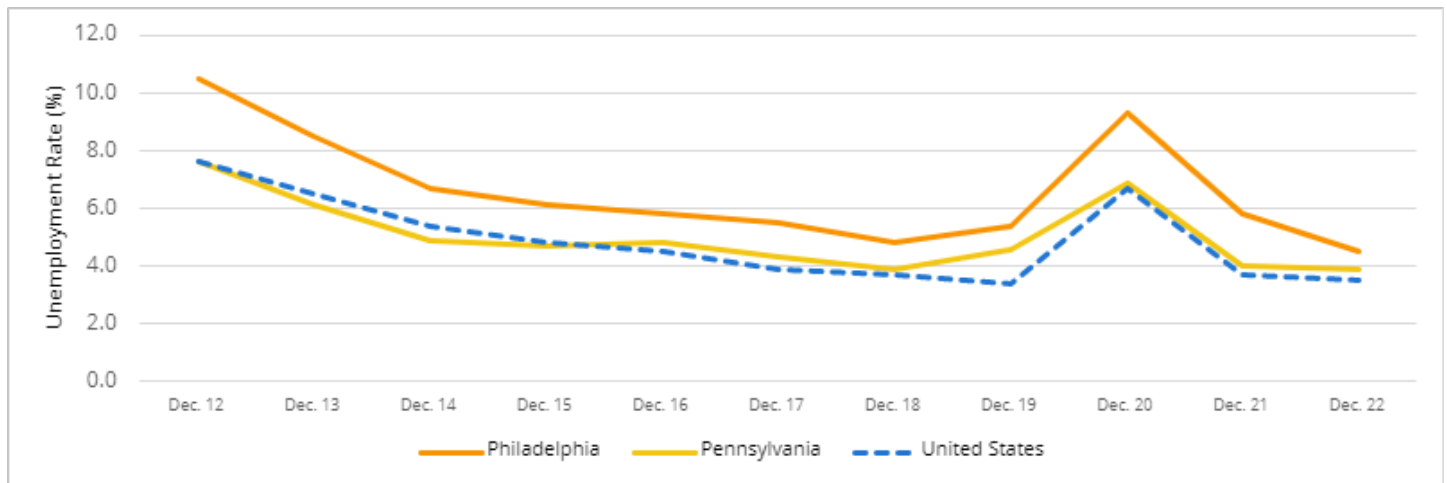
Philadelphia's economy was performing well in the decade before the pandemic—matching and in some years outperforming the nation in job generation. But COVID-19 halted that progress, and the city's recovery has lagged behind that of the national economy. The U.S. Bureau of Labor Statistics' monthly employment data for December 2022 showed a slight decline in the city from November 2022. The leisure and hospitality sector posted a modest increase, as did the information sector, but those gains were more than offset by declines in transportation and warehousing along with professional and business services. City payrolls are down by more than 17,000 from the pre-pandemic level in February 2022, a drop of 2.3%. In comparing the City of

Philadelphia’s post-pandemic experience with other areas, transportation is one area that has struggled to recover in the city, while the boom in warehouses has mostly occurred in areas near, rather than within, major cities.

The Federal Reserve Bank of Philadelphia’s Manufacturing Business Outlook Survey indicated that activity continued to decrease in January 2023, but with a slower rate of decline than in December. The survey results for the Philadelphia region are in line with indicators of activity across the country and around the globe, as a combination of high costs, burdensome inventory levels of some goods, and a shift in consumer spending toward services and away from goods reduces demand and profitability for many products.

As of December 2022, Philadelphia’s unemployment rate has dropped below five percent, and is expected to drop further. The following chart shows the trend in Philadelphia’s unemployment rate as compared to Pennsylvania’s and the U.S. overall from 2012 to 2022. While Philadelphia’s unemployment rate has returned to pre-pandemic levels, it continues to be high relative to other locations in the U.S. As of December 2022, the non-seasonally adjusted rate shows Philadelphia with an unemployment rate of 4.5 percent, Pennsylvania with an unemployment rate of 3.9 percent, and the U.S. with an unemployment rate of 3.5 percent. Higher unemployment means that more individuals are without wages, impacting their household stability and their purchasing power in the local economy.

UNEMPLOYMENT RATES



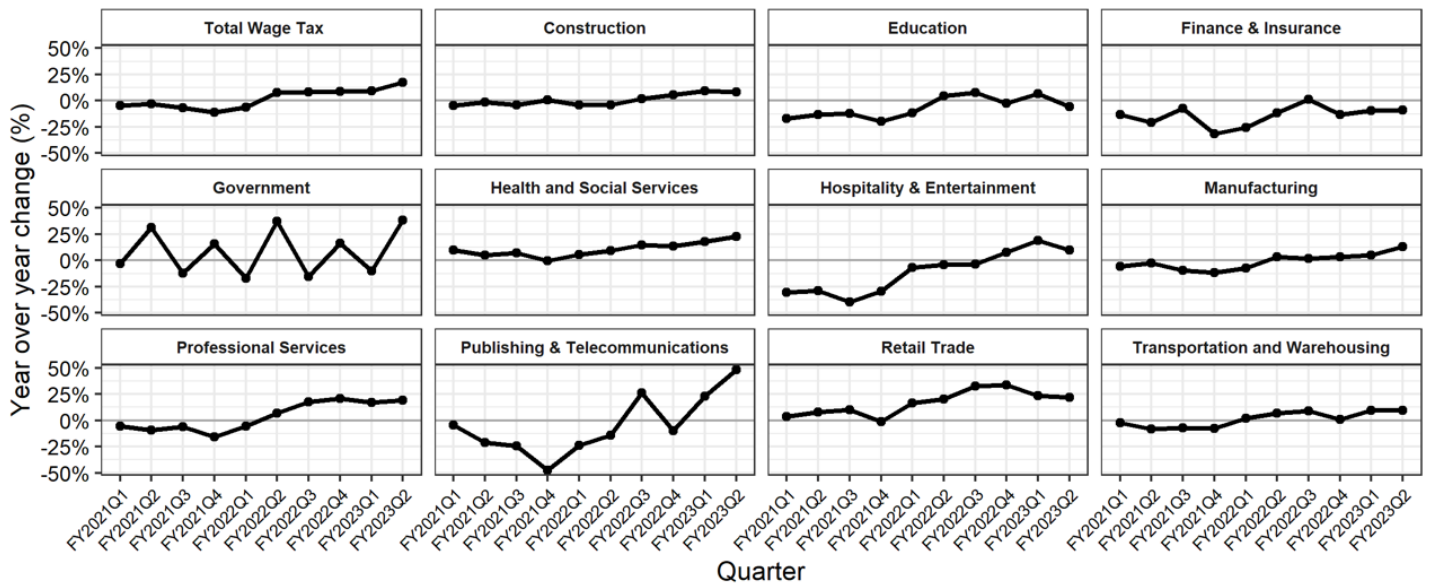
**BUREAU OF LABOR STATISTICS, LOCAL AREA UNEMPLOYMENT STATISTICS, 2012--2022;
[HTTPS://DATA.BLS.GOV/CGI-BIN/DSRV?LA](https://data.bls.gov/cgi-bin/dsrv?la)**

The City's primary source of revenue, the Resident and Non-Resident Wage Tax, continues to be impacted by emerging trends in the local economy due to the pandemic. Collections of Wage and Earnings Taxes for the first six months of FY23 were up 10.7 percent after a huge year-over-year increase in October, which was followed by a modest decline for November and December. The city's underlying jobs picture remains solid, although the expected mild recession in 2023 will start to impact the labor market. Increases in the number of workers returning to the office should increase Wage Tax collections from non-resident commuters. The percentages and trends will likely change by the end of the fiscal year. Below is a breakdown of Wage Tax revenue, sector by sector, in the City of Philadelphia.

Key themes illustrated in the figures below are:

- ▲ In the first two quarters of FY23, Wage Tax collections are up compared to the same period in FY22 by 10.7 percent.
- ▲ These trends also are observed for the top four industries: Health and Social Services, Professional Services, Government, and Education.
- ▲ Restaurants and Insurance industries experiencing the largest increases over this same time last year.
- ▲ Compared to FY19, the most recent non-pandemic fiscal year, while total Wage Tax collections are down year to date—as well as across most industries—collections for the first two quarters continue to show a slow upward trend since July 2020.

*Top-level Industry Breakdown - July 2020-December 2022
Percent Change from FY2019 by Quarter - Wage Tax Revenue*



TOP-LEVEL INDUSTRY BREAKDOWN (JULY 2022-DECEMBER 2022) – WAGE TAX REVENUE (IN MILLIONS)

| INDUSTRY DESCRIPTION | FY23 | FY22 | FY21 | FY20 | 2023 GROWTH | 2022 GROWTH | 2021 GROWTH |
|--------------------------------------|------------------------|------------------------|------------------------|------------------------|--------------|-------------|---------------|
| Health and Social Services | \$313,027,019 | \$282,174,317 | \$270,405,984 | \$276,914,303 | 10.9% | 4.4% | -2.4% |
| Professional Services | \$177,162,248 | \$157,443,437 | \$133,274,055 | \$160,024,860 | 12.5% | 18.1% | -16.7% |
| Government | \$145,173,255 | \$140,482,444 | \$150,397,385 | \$149,378,560 | 3.3% | -6.6% | 0.7% |
| Education | \$116,426,424 | \$110,694,022 | \$95,248,748 | \$119,985,120 | 5.2% | 16.2% | -20.6% |
| Manufacturing (incl HQs & factories) | \$73,118,073 | \$66,221,938 | \$61,271,435 | \$78,117,565 | 10.4% | 8.1% | -21.6% |
| Retail Trade | \$72,073,365 | \$70,411,021 | \$59,082,468 | \$60,581,043 | 2.4% | 19.2% | -2.5% |
| Construction | \$48,238,817 | \$43,292,067 | \$41,840,240 | \$45,692,093 | 11.4% | 3.5% | -8.4% |
| Transportation and Warehousing | \$46,763,948 | \$43,443,519 | \$38,574,515 | \$44,137,946 | 7.6% | 12.6% | -12.6% |
| Restaurants | \$39,948,808 | \$32,778,257 | \$21,012,496 | \$36,678,544 | 21.9% | 56.0% | -42.7% |
| Insurance | \$31,654,336 | \$24,150,118 | \$24,194,309 | \$35,606,963 | 31.1% | -0.2% | -32.1% |
| Total | \$1,377,252,251 | \$1,233,207,184 | \$1,126,075,360 | \$1,289,528,446 | 11.7% | 9.5% | -12.7% |

FY23 Sales Tax collections through December are 3.0 percent above last year, likely due to high inflation. However, waning consumer confidence will weaken discretionary spending over the coming year, ending 18 months of strong collections. Realty Transfer Tax collections have decreased to more normal monthly levels after a year of elevated returns. Rising mortgage interest rates seem to be keeping homeowners in place, limiting the number of homes on the market, which remains low. Home prices are expected to decrease over the next several months, but limited supplies and demand for homes among younger generations should limit downside potential for prices. The Wage, Sales, and Realty 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 next chapter, "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's (CCD) showed a further increase in pedestrian activity during the end of 2022 into the beginning of 2023. Its survey indicates that the number of residents,

workers, and visitors all rose in a sign of ongoing recovery from the pandemic. The average daily population, as defined by CCD, was 33% higher in the first two weeks of January 2023 than the same period in 2022 but still just 79% of the pre-pandemic level. Non-resident workers showed the largest year-to-year increase, but their overall number remains well below the pre-pandemic mark. The estimated number of residents walking around Center City, though, was 29% above the pre-pandemic mark.

The CCD report also indicated that ridership on SEPTA's Regional Rail service was 18% higher in December 2022 than in December 2021, a likely indicator of increased commuting into the city by workers. SEPTA's data indicate that in general its number of customers has not decreased, but the number of trips made per week or month by each customer is lower.

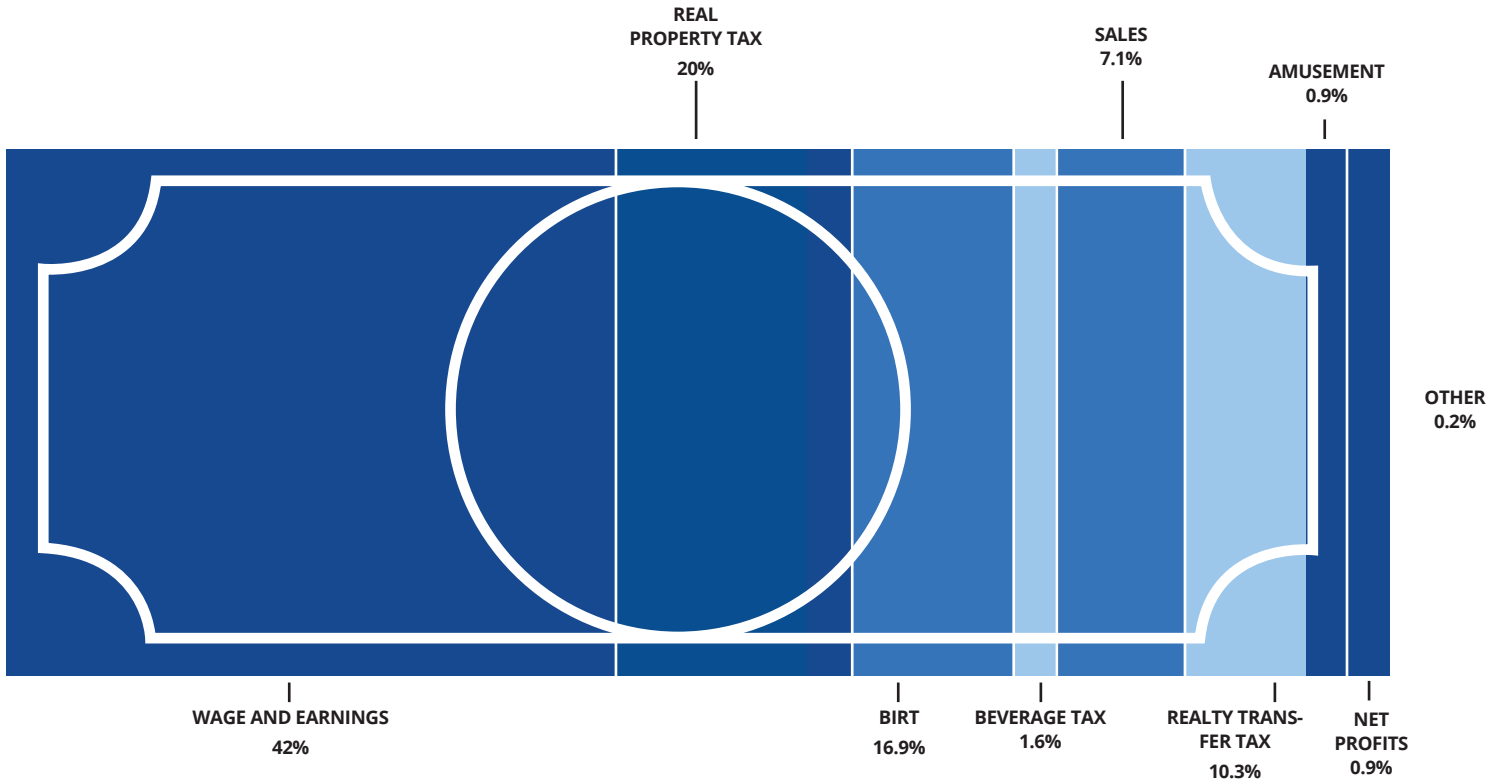
Another key indicator of economic recovery for Philadelphia is business development. The city's life sciences sector continues to add new projects, as developers plan to invest \$25 million to convert the Quatermaster site in South Philadelphia to a life sciences campus. The planned Quatermaster Science + Technology Park would provide 1 million square feet of space for wet and dry lab space for research, development, and bio-manufacturing. The complex, which is located next to the Quatermaster Plaza retail center, would also contain restaurants and a hotel.

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



THE CITY'S REVENUES

FY24 GENERAL FUND: LOCAL TAX REVENUES



GENERAL FUND

The City's General Fund revenues, primarily originating from local and regional taxpayers continue to exhibit a mix of growth and decline. For the **General Fund**, the City is estimated to receive a total of \$5.989 billion in FY24. The largest portion of General Fund revenue comes from local taxes, with an estimated \$4.2 billion, or more than two-thirds of the total, coming from tax receipts in FY24. Total revenues are budgeted to grow 1.6 percent, or \$97.3 million from the FY23 estimate. However, local tax receipts are expected to contract slightly by 0.4 percent or \$17.3 million due to moving the Parking Tax as a source of General Fund revenue to a separate fund. The largest increase (\$64 million) comes from revenue from other funds of the City, which increased by 14 percent from FY23. Of that, \$56 million is attributed to an increase in America Rescue Plan (ARP) funding to \$391 million for FY24.




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 we refer to them collectively

as the Wage Tax in this document. The Wage Tax remains highly sensitive to shifts in economy, which was apparent in the first year of the pandemic as economic contraction and the switch to remote work buffeted collections. The tax rate is separated into a resident rate and a non-resident rate. For the resident rate, 1.5% is included to be reserved for the City’s oversight authority, the Pennsylvania Intergovernmental Cooperation Authority (PICA). PICA was created in June 1991 to provide financial assistance to the City to help overcome a financial crisis by, among other actions, issuing bonds. In return, PICA has a “first dollar” claim on the resident portion of the Wage Tax, to pay debt service on the bonds. PICA then returns any remaining tax collected, just shy of a half billion dollars in recent years, to the City after paying debt service and administrative costs. Revenue from the portion of the Wage Tax that PICA returns to the City is shown within Revenue from Other Governments as “PICA City Account”. The current debt is being repaid within the Plan. As of July 2023, the PICA legislation was extended through 2047, which continues reserving 1.5% tax to be collected by PICA and is incorporated into the revenue projections across the Plan.




Although pandemic-related job losses and shift to remote work have impacted Wage Tax collections, rebounding employment and salaries have led to Wage Tax collections exceeding pre-pandemic levels, even with rate reductions. For FY24, the City is projecting an increase in the Wage Tax to slightly over \$2.4 billion including \$645.3 million coming back to the City from the PICA City Account. The FY24 PICA City Account estimate is more than both the FY23 projection (\$599.6 million) and FY22 actual (\$555.1 million). Estimates for FY24 anticipate an increase in Wage Tax collections of \$50 million compared to the prior year plus an additional \$46 million from the PICA portion. The Wage Tax provides approximately 29.8 percent of tax revenue and, when combined with the PICA portion, provides 37 percent of all revenue.

The FY24-28 Five Year Plan is proposing changes to the Resident portions of the Wage Tax to continue promoting a fairer tax structure for residents and businesses.

WAGE AND EARNINGS TAX

|  FISCAL YEAR |  RESIDENT TAX RATE |  NON-RESIDENT TAX RATE |
|---|---|---|
| 2023 | 3.79% | 3.44% |
| 2024 | 3.7565% | 3.44% |
| 2025 | 3.7565% | 3.44% |
| 2026 | 3.7565% | 3.44% |
| 2027 | 3.7565% | 3.44% |
| 2028 | 3.7565% | 3.44% |



As discussed in the previous chapter, the Budget Office utilizes outside forecasting consulting assistance S&P Global Market Intelligence to project base growth rates for the City’s major taxes. Through a PICA-organized event at the Federal Reserve Bank of Philadelphia, the Budget Director and S&P Global Market Intelligence discuss proposed growth rates with regional and local economists to gain further insight and refine the growth assumptions where needed. The Wage Tax base growth rate is projected to be higher than forecasted in the prior Five Year Plan. S&P Global Market Intelligence projects that employment will take longer to return than their previous national model had assumed, and that wage growth will strengthen as the labor market tightens. The projected base growth rates in this Five Year Plan are as follows:

| PROJECTED BASE GROWTH RATE FOR WAGE AND EARNINGS TAX | | | | PROJECTED REVENUES (\$ IN 000) | |
|--|-------|--|-------|--|-------------|
|  FY23-27 ADOPTED | |  FY23-28 PROJECTED | |  FY23-28 PROJECTED | |
| 2023 | 6.65% | 2023 | 5.22% | 2023 | \$1,708,781 |
| 2024 | 4.35% | 2024 | 3.74% | 2024 | \$1,758,827 |
| 2025 | 4.41% | 2025 | 4.75% | 2025 | \$1,842,114 |
| 2026 | 4.14% | 2026 | 4.55% | 2026 | \$1,925,685 |
| 2027 | 4.08% | 2027 | 4.06% | 2027 | \$2,003,648 |
| | | 2028 | 3.88% | 2028 | \$2,081,180 |

REAL PROPERTY TAX: The Real Property Tax is levied on the taxable assessed value of all property in the City and is the second-largest source of General Fund tax revenue. Unlike other cities and counties that rely more heavily on the property tax as a proportion of their budget, Philadelphia’s property tax accounts for only 20 percent of General Fund tax revenues in FY24. Philadelphia’s property tax is split between the City and the School District of Philadelphia (currently at 45 percent City and 55 percent District).

The Property Tax has gone through a significant transformation in Philadelphia in the past decade. The Office of Property Assessment (OPA) was created in 2010 and assumed assessment functions from the Board of Revision of Taxes. In FY14, the City completed the Actual Value Initiative (AVI), which involved a comprehensive reassessment of all properties in the city for the first time in decades – approximately 581,458 parcels – to correct outdated and partial assessments. The Property Tax is no longer based on a fraction of the assessment, but 100 percent of the assessed value, with a lower rate than what was previously in place to offset the increase in assessed values.




The intent of AVI was to ensure that property values reflect the market. The Kenney Administration is committed to that goal and is investing in state-of-the-art technology through a Computer-Assisted Mass Appraisal (CAMA) system that is providing an automated and more efficient methodology for valuing properties. In FY22, OPA completed a full reassessment of the more than 580,000 properties in the City of Philadelphia. This was the first comprehensive reassessment since Tax Year 2020 and the first reassessment in which OPA utilized the new CAMA (Computer Assisted Mass Appraisal) system. With this reassessment, most parcels have seen some change in either the total value, land to building allocation, or taxable status. Owners should expect that their assessment is more accurate and reflects the changes that have occurred in the real estate market over the past several years. There will not be a revaluation for Tax Year 2024 due to extending the first level review (FLR) deadline.

| FY24-28 PROJECTED REVENUES (\$ IN THOUSANDS) | |
|---|--|
|  FISCAL YEAR |  CURRENT YEAR |
| 2023 | \$814,005 |
| 2024 | \$836,648 |
| 2025 | \$868,295 |
| 2026 | \$899,148 |
| 2027 | \$935,009 |
| 2028 | \$973,030 |

BUSINESS INCOME AND RECEIPTS TAX: The Business Income and Receipts Tax (BIRT) is the third-largest source of General Fund tax revenue at a projected \$709.1 million in FY24. The BIRT is based on both gross receipts (sales) and net income (profits). Every individual, partnership, association, and corporation engaged in a business, profession, or other activity for profit within Philadelphia with over \$100,000 in receipts must file a Business Income and Receipts Tax return, whether or not it earned a profit during the preceding year. The BIRT is filed and paid annually for business activity from the prior year. The 2023 tax rate for gross receipts is 0.1415 percent, and the net income rate is 5.99 percent.




The FY24-28 Five Year Plan is proposing a rate reduction for the net income portion to 5.83% to continue promoting a fairer tax structure for residents and businesses.

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



| BUSINESS INCOME AND RECEIPTS TAX | | |
|--|---|---|
|  TAX YEAR |  GROSS RECEIPTS TAX RATE |  NET INCOME TAX RATE |
| 2023 | 0.1415% | 5.99% |
| 2024 | 0.1415% | 5.83% |
| 2025 | 0.1415% | 5.83% |
| 2026 | 0.1415% | 5.83% |
| 2027 | 0.1415% | 5.83% |
| 2028 | 0.1415% | 5.83% |

In addition to reduced rates in FY23 and proposed in FY24, the BIRT has also changed considerably in the last decade to be less burdensome, by exempting the first \$100,000 in receipts and associated net income from the tax, ending the need to file a return for firms that have less than \$100,000 in receipts, and eliminating the requirement for new businesses to make an estimated payment in their first year of operation. With these changes to the BIRT, combined with affordable Class A office rental rates, lower labor costs, and an inexpensive cost of living, Philadelphia has become a smarter choice for established companies and new entrepreneurs.



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

| PROJECTED BASE GROWTH RATE FOR BUSINESS INCOME AND RECEIPTS TAX | | | | PROJECTED REVENUES (\$ IN THOUSANDS) | |
|---|-------|---|--------|---|-----------|
|  FY23-27 ADOPTED | |  FY23-28 PROJECTED | |  FY23-28 PROJECTED | |
| 2023 | 2.00% | 2023 | 0% | 2023 | \$729,455 |
| 2024 | 2.60% | 2024 | -0.80% | 2024 | \$709,051 |
| 2025 | 1.19% | 2025 | 2.20% | 2025 | \$725,688 |
| 2026 | 3.30% | 2026 | -2.34% | 2026 | \$708,707 |
| 2027 | 3.53% | 2027 | 6.84% | 2027 | \$757,182 |
| | | 2028 | 2.04% | 2028 | \$772,629 |







REAL PROPERTY TRANSFER TAX: The Real Property Transfer Tax rate is 4.278 percent, 3.278 percent of which is imposed by the City and 1 percent of which is charged by the Commonwealth of Pennsylvania. Revenues from this tax fell dramatically during the 2008 recession but have grown significantly since the recession ended through FY23. There was a significant spike in FY22 due to local tax policy changes, catching up on processing backlogs from earlier in the pandemic, and low interest rates. Due to rising interest rates and the conditions of FY23 not recurring, collections for the Realty Transfer Tax are expected to increase to \$432.3 million in FY24.

| PROJECTED TAX RECEIPTS FOR REAL PROPERTY TRANSFER TAX (\$ IN THOUSANDS) | |
|---|--|
|  FISCAL YEAR |  PROJECTED TAX RECEIPTS |
| 2023 | \$423,824 |
| 2024 | \$432,300 |
| 2025 | \$440,946 |
| 2026 | \$449,765 |
| 2027 | \$458,760 |
| 2028 | \$467,981 |



The table below shows the projected growth rates for the Real Property Transfer Tax. The commercial section of the market remains volatile and difficult to predict. This plan assumes a significant decline in FY23, followed by minimal growth for FY24 and beyond.

| PROJECTED BASE GROWTH RATE FOR REAL PROPERTY TRANSFER TAX | | | |
|---|---------|---|---------|
|  FY23-27 ADOPTED | |  FY23-28 PROJECTED | |
| 2023 | -22.20% | 2023 | -21.06% |
| 2024 | 0.08% | 2024 | 2.00% |
| 2025 | 0.75% | 2025 | 2.00% |
| 2026 | 1.25% | 2026 | 2.00% |
| 2027 | 1.66% | 2027 | 2.00% |
| | | 2028 | 2.01% |




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

|  PROJECTED LOCAL SALES TAX REVENUE (\$ IN THOUSANDS) |  FY24 |  FY25 |  FY26 |  FY27 |  FY28 |
|---|--|--|--|--|--|
| City Share (1st 1%) | \$208,198 | \$216,924 | \$225,147 | \$233,160 | \$241,248 |
| School District Share (2nd 1%) | \$120,000 | \$120,000 | \$120,000 | \$120,000 | \$120,000 |
| City Share (2nd 1% - Pension Fund) | \$88,198 | \$96,924 | \$105,147 | \$113,160 | \$121,248 |
| Total Local Sales Tax | \$416,397 | \$433,848 | \$450,293 | \$466,319 | \$482,496 |
| City Total Local Sales Tax | \$296,397 | \$313,848 | \$330,293 | \$346,319 | \$362,496 |

The Sales Tax is projected to generate \$208.2 million for the City's General Fund in FY24, separate from the Pension contribution. In FY23, Sales Tax collections grew but less than originally projected in the prior Plan; growth is anticipated to continue in FY24. The following table shows the projected growth rates of the Sales Tax, with a comparison to the rates in the previous Five Year Plan:







| PROJECTED BASE GROWTH RATE FOR SALES TAX | | | |
|---|-------|---|-------|
|  FY23-27 ADOPTED | |  FY23-27 PROJECTED | |
| 2023 | 2.37% | 2023 | 0.73% |
| 2024 | 2.90% | 2024 | 3.95% |
| 2025 | 3.16% | 2025 | 4.19% |
| 2026 | 3.23% | 2026 | 3.79% |
| 2027 | 3.06% | 2027 | 3.55% |
| | | 2028 | 3.56% |

PARKING TAX: 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. With the pandemic-related shut-down in FY21, collections dropped dramatically as key drivers of Parking Tax Collections, like air travel, sporting events, and commuting to Center City, were disrupted. Collection levels rebounded more quickly than expected in FY22 and FY23, and with the earlier return growth rates for FY23 are reduced to reflect the larger base. Parking Tax will be removed from the General Fund in FY24 and assigned to the Transportation Fund.

| PROJECTED BASE GROWTH RATE FOR PARKING TAX | | | | PROJECTED REVENUES (\$ IN THOUSANDS) | |
|--|-------|--|--------|--|----------|
|  FY23-27 ADOPTED | |  FY23-28 PROJECTED | |  FY23-28 PROJECTED | |
| 2023 | 5.50% | 2023 | 12.17% | 2023 | \$97,163 |
| 2024 | 2.86% | 2024 | 3.01% | 2024 | \$0 |
| 2025 | 3.04% | 2025 | 3.75% | 2025 | \$0 |
| 2026 | 2.90% | 2026 | 4.19% | 2026 | \$0 |
| 2027 | 2.78% | 2027 | 3.87% | 2027 | \$0 |
| | | 2028 | 3.89% | 2028 | \$0 |

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 \$68.9 million in FY24. Following a significant decline related to the pandemic in FY21, the City experienced an increase in FY22, followed by a decline in FY23. Projections show a mix of modest growth and periods of decline over the course of the plan to reflect national trends in decreased consumption of sweetened beverages.

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

| PROJECTED PHILADELPHIA BEVERAGE TAX REVENUES (\$ IN THOUSANDS) | | | | | |
|---|---|---|---|---|--|
|  FY24 |  FY25 |  FY26 |  FY27 |  FY28 |  TOTAL |
| \$68,087 | \$68,938 | \$69,751 | \$69,053 | \$68,680 | \$344,509 |





OTHER TAXES: Other taxes include the Net Profits Tax, the Amusement Tax, the Smokeless Tobacco Tax, and several smaller taxes. Overall, they are projected to generate \$82.5 million in FY24 or 2.0 percent of total tax revenues. This is \$2.5 million more than FY23, an increase of three percent.

REVENUES FROM OTHER GOVERNMENTS: Revenues from other governments—including the Commonwealth of Pennsylvania and the Federal Government—typically make up a relatively small portion of total General Fund revenues; the total in FY24 is projected to be \$992.2 million, with the majority (\$645.3 million) raised through the residential portion of the City’s Wage Tax and then remitted by PICA after debt service and other expenses (discussed earlier).

Other than the PICA City Account, the most significant lines within this type of revenue are from Wage Tax Relief (estimated at \$108.8 million in FY24) from the Commonwealth, used to reduce Wage Tax rates; Pension Aid from the Commonwealth (projected to be \$84.2 million in FY24); and a projected \$45.7 million in FY24 from the Philadelphia Parking Authority for on-street parking revenues (including violations and fines).

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 FY24, the City projects to collect \$353.4 million. This is \$5.5 million more than in FY23, a 1.6 percent increase largely due to an increase in revenue from sale/lease of Capital Assets through the Department of Public Property.

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 \$458.8 million in FY24; an increase of \$64.1 million (14.0 percent) from FY23. This jump in revenues is attributed to \$390.8 million in federal relief funding from the America Rescue Plan, which is critical for replacing lost revenue to support core government services and pandemic response efforts. These funds were received by the City in FY21, and must be spent down by FY25. Funds are placed into the Grants Fund and then drawn down by the General Fund as revenue replacement compared to pre-pandemic expectations.

|  FY2022 ACTUAL |  FY2023 BUDGETED |  FY2024 PROJECTED |  FY2025 PROJECTED |
|---|---|--|--|
| 250,000 | 335,000 | 390,820 | 449,400 |

SPECIAL REVENUE FUNDS

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


| | |
|--|---|
| <p>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.</p> | <p>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.</p> |
| <p>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.</p> | <p>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% 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.</p> |
| <p>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.</p> | <p>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.</p> |
| <p>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.</p> | <p>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.</p> |

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

ENTERPRISE FUNDS

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

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



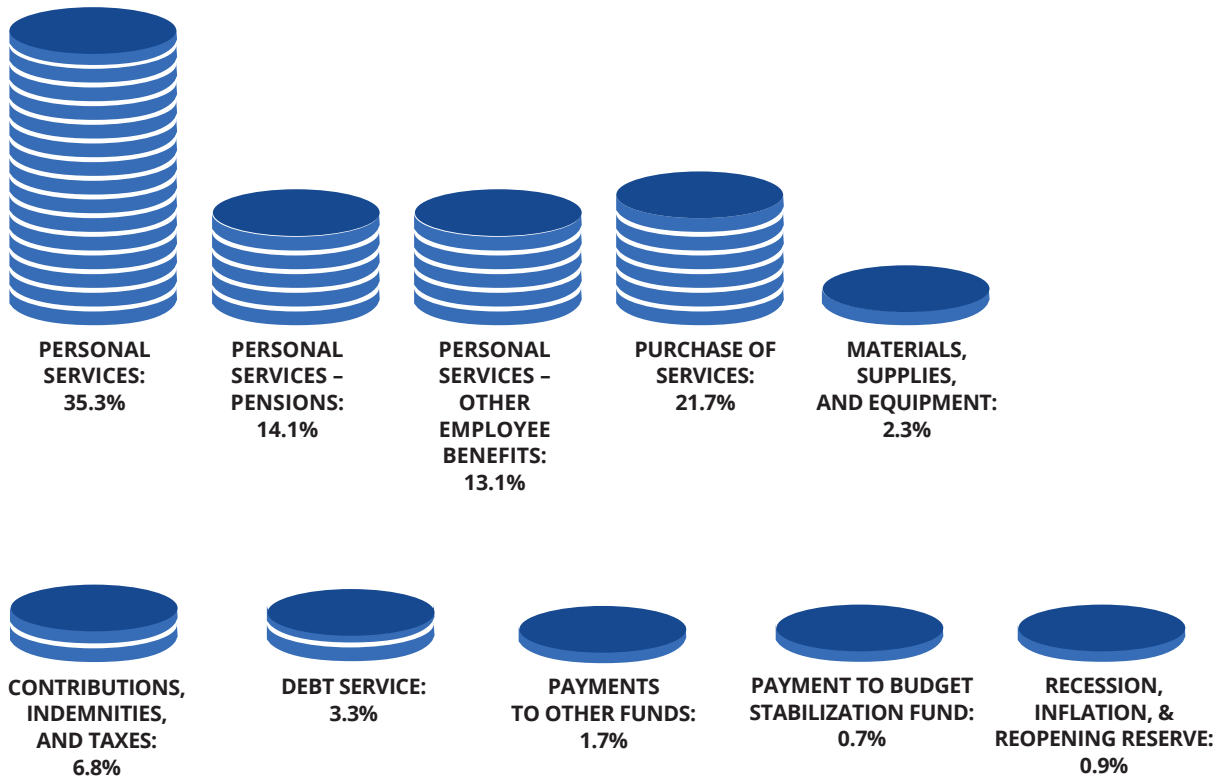
THE CITY'S EXPENDITURES

WHERE THE MONEY GOES

The proposed FY24 expenditures for all operating funds are \$13.4 billion (see the breakdown by department in the Appendix). The City's operating funds include enterprise funds such as the Aviation Fund and the Water Fund, as well as the grants revenue fund and special revenue funds. The largest fund is the **General Fund**, which is the City's primary fund and accounts for all revenue streams that are not restricted for specific purposes or otherwise required to be accounted for in another fund.

| GENERAL FUND (\$ IN THOUSANDS) | | | |
|--|-----------------------|------------------|------------------|
| OBLIGATIONS / APPROPRIATIONS | FY23 CURRENT ESTIMATE | FY24 PROPOSED | FY24-FY23 CHANGE |
| Personal Services | 2,088,982 | 2,156,265 | 67,283 |
| Personal Services - Other Benefits | 763,793 | 796,856 | 33,063 |
| Personal Services - Pension | - | - | - |
| Personal Services - Pension | 756,669 | 774,647 | 17,978 |
| Personal Services - Pensions - Sales Tax | 80,285 | 88,198 | 7,913 |
| Purchase of Services | 1,263,936 | 1,326,312 | 62,376 |
| Materials, Supplies, and Equipment | 196,148 | 142,709 | -53,439 |
| Contributions, Indemnities and Taxes | 457,873 | 414,694 | -43,179 |
| Debt Service | 193,710 | 201,632 | 7,922 |
| Payments to Other Funds | 210,404 | 104,521 | -105,883 |
| Labor Reserve | 0 | 0 | 0 |
| Reopening & Recession Reserve | 0 | 54,000 | 54,000 |
| Budget Stabilization Reserve | 65,128 | 42,317 | -22,811 |
| Total | 6,076,928 | 6,102,151 | 25,223 |

FY24 GENERAL FUND: PROPOSED EXPENDITURES



The proposed FY24 General Fund expenditures total \$6.1 billion, a \$25.2 million increase (0.4 percent) from the FY23 current projections. Increases in salary costs (\$67.3 million) along with purchase of services (\$62.3 million) accounted for the largest increases in spending but were partially offset by decreases in areas such as materials and supplies and payments to other funds. This decrease is largely due to one-time investments in FY23 that are not recurring in FY24 such as purchasing of electric vehicles and heavy duty vehicles as well as a one time purchases of equipment for the Fire Department. Additional funding will support 6-day service at Free Library branches, expanded mechanical street sweeping and illegal dumping response, free transit passes for City employees and low-income residents, increased educational investments for the School District, Community Schools, the Community College of Philadelphia, and PHLpreK, and additional investments to reduce and prevent violence.

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 \$2.16 billion in FY24, a 3.2 percent increase over FY23's level, which reflects salary increases and new positions.
- ▲ **PENSIONS:** In FY24, pension costs will be 14.1 percent of General Fund expenditures compared to 12.5 percent in FY16, the beginning of the Kenney Administration. The City will not attain fiscal stability until it has solidified the financial condition of the pension fund. To address this, the Administration has implemented a multi-step process to reduce the pension system's unfunded liability and get to 80 percent funded by FY29 and 100 percent funded by FY33. That process has resulted in the system's funding percent increasing from less than 45 percent in 2016 to more than 57 percent in the last five years. In FY24, General Fund pension payments (including the pension contribution from Sales Tax revenues) are projected to total of \$862.8 million compared to \$837.0 million in FY23, an increase of 3 percent. From FY24 to FY28, total pension contributions will be \$4.475 billion, necessary to meet obligations to former and current employees.
- ▲ **HEALTH BENEFIT COSTS:** General Fund health benefit costs are budgeted to total \$158.8 million, 9.5 percent of the FY24 proposed budget. Health benefit program costs are one of the largest items in the City's budget. To address the challenges these costs present, the City has made cost-saving changes in the City-administered health benefit programs for exempt and non-represented employees (as well as District Council 33 and 47 members who opt out of their union administered plans) and sought changes to its labor contracts in the

areas of health benefits to reduce costs and risk to the General Fund. Managing costs while maintaining a commitment to adequate healthcare for City employees and their families is a necessary task to retain employees and keep our workforce available for work. The City also increased employee copays and instituted a disease management and wellness program with financial incentives for employees to monitor their vital statistics, perform wellness activities, and stop using tobacco products. Even with these changes, General Fund health care costs are estimated to rise 4 percent from FY23 to FY24.

▲ **EDUCATIONAL INVESTMENTS:** One of the largest increases in spending in the FY24 budget is the City's contribution to the School District of Philadelphia (SDP). There is no investment that is more important than funding education and this Plan builds on the increased contributions to the District that began in FY19. The Five Year Plan emphasizes the importance of education, with nearly \$1.4 billion for the District and \$255 million for the Community College of Philadelphia over five years. Additionally, in FY24, 950 new PHLpreK seats will be added, for a total of 5,250 and additional classroom evaluations, trauma supports, and funding for expanded supports to the 20 Community Schools will bring quality learning and resources to a growing number of Philadelphians.

▲ **DEBT SERVICE:** Debt service shown in the Sinking Fund Commission's budget of \$324.2 million, represents 5.3 percent of the total FY24 General Fund proposed budget. This includes debt service on General Obligation bonds and long-term contracts and leases. The Debt Management chapter discusses the City's debt in more detail. Over the course of the Five Year Plan, the City's debt service will increase, in part due to steps taken early in the pandemic to reduce immediate costs as revenues dropped and community needs increased.

▲ **INDEPENDENT OFFICIALS:** The FY24 proposed budget for Independently Elected Officials is \$279.7 million, representing 4.6 percent of General Fund expenditures. Spending on independent officials is up \$28.1 million (11.2 percent increase) from FY23. This includes \$128.3 million for the First Judicial District; \$51.1 million for the District Attorney's Office; \$32.9 million for the Sheriff's Office; \$29.1 million for the City Commissioners; \$19.8 million for City Council; \$11.1 million for the Office of the Controller; \$5.0 million for the Register of Wills; \$1.2 million for the Board of Ethics; and \$1.2 million for the Board of Revision of Taxes.

EXPENDITURES IN CONTEXT

OTHER OPERATING FUNDS: The General Fund represents about 45.5 percent of all operating funds administered by the City. Often, those other funds have dedicated uses and the funds cannot be reallocated beyond their intended use. For some departments, as much as 99 percent of funding comes from operating funds other than the General Fund. For example, the Office of Behavioral Health and Intellectual disAbility Services has a total budget of over \$1.78 billion, the single largest operating department budget, but the General Fund share is just \$26.0 million (1.4 percent). Other departments do not have the benefit of funding streams other than the General Fund. For example, Prisons and the Office of Property Assessment are among the departments entirely supported by the General Fund. Viewing the General Fund expenditures in isolation can distort understanding of the level of financial resources and service delivery.

FIXED AND INFLEXIBLE COSTS: Within the General Fund, about 57 percent of spending is fixed or inflexible and the remaining 43 percent is discretionary. Fixed costs, roughly 19 percent of General Fund spending, are those that the City has a legal obligation for, and include payments for debt service and pensions, that cannot be changed in the short term. Inflexible costs, about 38 percent of spending, include those where there is limited ability to make changes, such as Prisons due to the minimum staffing mandate. It also includes expenditures, like funding for medical benefits, that would require modifications to collective bargaining agreements and/or significant operational changes elsewhere in the budget. These fixed and inflexible costs constrain the City's ability to make new investments or reallocate existing funding.






Approximately two-thirds of the City's expenditures are dedicated to workforce costs for employee wages, pensions, and other benefits. The City's operations are labor-intensive and require workers to maintain safe and clean streets, respond to fires and emergencies, support health and human service operations, and deliver other critical municipal services. Workforce costs represent \$3.8 billion of the City's \$6.1 billion projected General Fund expenses in FY24, and they 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 January 8, 2023 the City had 26,186 full-time and part-time employees. More than 84 percent (21,959 employees) are represented by one of the City’s municipal unions:

CITY OF PHILADELPHIA – UNION VS. NON-UNION EMPLOYEES ALL FUNDS

|  EMPLOYEE GROUP |  COUNT |  CONTRACT TERM |
|--|---|---|
| Fraternal Order of Police (FOP Lodge 5) | 5,872 | 7/1/2021-6/30/2024 |
| Deputy Sheriffs and Register of Wills (Lodge 5) | 320 | 7/1/2021-6/30/2024 |
| International Association of Firefighters (IAFF Local 22) | 2,706 | 7/1/2021-6/30/2024 |
| AFSCME District Council 33 ¹ | 7,669 | 7/1/2021-6/30/2024 |
| Correctional Officers (Local 159 - District Council 33) | 1,316 | 7/1/2021-6/30/2024 |
| AFSCME District Council 47 | 3,660 | 7/1/2021-6/30/2024 |
| Local 810 (District Council 47 Court Employees) | 413 | 7/1/2021-6/30/2024 |
| Non-Represented Civil Service | 1,155 | -- |
| Exempt | 3,075 | -- |
| TOTAL EMPLOYEES | 26,186 | |

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¹ District Council 33 includes crossing guards.

The City works with its union partners to reach agreements that are fair to employees while also maintaining the City’s fiscal health. Contracts with District Council 33, District Council 47, the Fraternal Order of Police Lodge 5, and the International Association of Firefighters, cover the term of July 1, 2021 through June 30, 2024.

Uniformed employee bargain under Pennsylvania Act 111 of 1968, which provides for final and binding interest arbitration to resolve collective bargaining impasses. Uniformed employees are not permitted to strike under state law. Non-uniformed employees bargain under Act 195 of 1970, which allows for the right to strike over collective bargaining impasses. Certain employees, including employees of the Sheriff’s Office and the Register of Wills, Correctional Officers (represented by DC33), and employees of the First Judicial District (represented by DC47), are not permitted to strike but may proceed to interest arbitration under Act 195.

RECENT WAGE TRENDS



DISTRICT COUNCIL 33 (DC33): In September 2021, DC33 ratified a three-year agreement. DC33 employees received a 2.75 percent wage increase in July 2021, and a 3.25 percent wage increase in July 2022 and 2023, respectively



FRATERNAL ORDER OF POLICE (FOP, LODGE 5): In a September 2021 arbitration award, FOP employees received a 2.75 percent wage increase effective July 2021, and 3.5 percent wage increase in July 2022 and July 2023, respectively.



DISTRICT COUNCIL 47 (DC47): In October 2021, DC47 ratified a three-year agreement. Under this agreement, DC47 employees received a stepped wage increase of 2.5 percent effective retroactively for July 2021, plus a 3.25 percent increase in 2022 and 2023, respectively.



INTERNATIONAL ASSOCIATION OF FIREFIGHTERS (IAFF): In December 2021, the IAFF was awarded a three-year contract through June 2024. The panel of arbitrators awarded Local 22 wage increases of 2.75 percent, 3.5 percent, and 3.5 percent in each year of the contract, respectively.



DEPUTY SHERIFF AND REGISTER OF WILLS, CORRECTIONAL OFFICERS: In a March 2022 Interest Arbitration Award, the Deputy Sheriff bargaining unit employees received a wage increase of 2.75 percent effective retroactively for July 2021, as well as a 3.25 percent increase in 2022 and 2023, respectively. The Register of Wills bargaining unit employees received a wage increase of 2.5 percent effective retroactively for July 2021, as well as a 3.25 percent increase in 2022 and 2023, respectively.

In August 2022, the Correctional Officers bargaining unit employees received a wage increase of 2.75 percent effective retroactively for July 2021, as well as a 3.25 percent increase in 2022 and 2023, respectively.



DISTRICT COUNCIL 33, LOCAL 159B AND 1637: In an effort to reduce absenteeism, the Prisons initiated a 12 Hour Shift pilot in the Curran-Fromhold Correctional Facility. The 12-Hour Shift pilot initiative will eliminate employees being hooked for a mandatory 4-hour period after the end of their eight-hour shift. The pay scale for employees working on the 12-Hour Shift pilot was modified. Additionally, effective February 25, 2023 and ending on June 30, 2024, any bargaining unit employee assigned to the 12-Hour Shift schedule who reports to work on time for all of their regularly-scheduled shifts in a Monday-Sunday payroll week will receive an incentive pay in the amount of four (4) hours of straight time for that week. Similarly, a quarterly attendance bonus of \$500 will be paid to all employees who work all of their regularly scheduled shifts in a calendar quarter.

All contracts maintained previous changes to pensions, which are instrumental to improving the health of the fund.

The following table presents employee wage increases from FY20 to FY24 for each bargaining unit. The shaded cells indicate the most recent contract terms:

CONTRACTS BY BARGAINING UNIT

| FISCAL YEAR | FOP LODGE 5 | SHERIFF'S OFFICE & REGISTER OF WILLS (FOP LODGE 5) | IAFF LOCAL 22 | AFSCME DC33 ¹ | CORRECTIONAL OFFICERS (DC33 LOCAL 159) | AFSCME DC47 (LOCAL 2187) | AFSCME DC47 (LOCAL 2186) | LOCAL 810 COURT EMPLOYEES (DC47) |
|-------------------|-----------------------|---|-----------------------|--------------------------|--|--------------------------|--------------------------|----------------------------------|
| FY20 | 3.75% | 3.25% (Sheriff) 3.0% (ROW) | 3.75% | 3.0% | 3.25% | 3.0% | 3.0% | 3.0% |
| FY21 ² | 2.5% + \$750 Bonus | 2.25% + \$400 Bonus (Sheriff) 2% (ROW) | 2.5% | *2% + \$750/\$475 Bonus | *2% + \$750/\$475 Bonus | *2% + \$750/\$475 Bonus | *2% + \$750/\$475 Bonus | *2% + \$750/\$475 Bonus |
| FY22 | 2.75% + \$1,500 Bonus | 2.75% + \$1,300 Bonus (Sheriff) 2.5% + \$1,200 Bonus (ROW) | 2.75% + \$1,500 Bonus | 2.5% + \$1,200 Bonus | 2.75% + \$1,300/\$2,000 Bonus ³ | 2.5% + \$1,200 Bonus | 2.5% + \$1,200 Bonus | 2.5% + \$1,200 Bonus |
| FY23 | 3.5% | 3.25% | 3.5% | 3.25% | 3.25% | 3.25% | 3.25% | 3.25% |
| FY24 | 3.5% | 3.25% | 3.5% | 3.25% | 3.25% | 3.25% | 3.25% | 3.25% |

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¹ District Council 33 including crossing guards.

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

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

³ Two \$1,300 retention bonuses to all employees hired as of April 20, 2022 and remain employed when bonus is paid (first payment 30 days after ratification and on June 30, 2023. A \$2,000 hiring bonus for employees hired as Correctional Officer Trainees and Juvenile Detention Counselor Trainee.

RECENT NON-WAGE LABOR TRENDS

In addition to wage related changes, the City bargained for new non-wage changes in the agreements with AFSCME DC33 and DC47, FOP Lodge 5, and IAFF Local 22.

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

District Council 33: Changes to the grievance arbitration procedure were bargained, namely routing discrimination claims through the employee relations unit, and ensuring that arbitrations regarding such claims are heard by arbitrators experienced in employment law. The new agreement also expands the sick leave donation program, allowing employees to make specific donations regardless of compensation levels.

District Council 47: The City agreed to establish a committee to explore tuition reimbursement options to further enable employees to seek professional development. Funeral leave was expanded to allow paid leave to apply for attending funeral services for step-children and step-parents. Changes were made to in-position promotion rules, allowing DC47 members to be eligible for in-position promotion, and permitting master's degrees to be considered for education and experience requirements. This agreement includes grievance arbitration procedural changes similar to those bargained with DC33. This agreement also includes parental leave and holiday language identical to the changes in the DC33 agreement.

FOP Lodge 5: Under the Award, the City won changes to Police Officer termination arbitrations. Now, arbitrations regarding the termination of a Police Officer are governed by the Police Termination Arbitration Board procedures. Other disciplinary procedure changes were made, such as requiring officers on "injured on duty" (IOD) to report for Internal Affairs interviews, and the inclusion of civilians on Police Board of Inquiry panels. The City also won new language on civilianization. Procedures are now included to review work that has been performed by Police Officers and determine if such work can be performed by civilian employees. Civilianizing work that has previously been done by uniformed personnel will ultimately place more sworn officers on the street rather than in administrative positions.

IAFF Local 22: Under this Award, a panel may now be convened to revise the Philadelphia Fire Department's disciplinary matrix. Similar to the FOP award, the City received language on civilianization of positions.

THE CITY'S CAPITAL BUDGET



The betterment of Philadelphia's infrastructure continues to be a key Administration priority. Governments can help ensure that residents, workers, and visitors have safe, efficient, and high-quality public services and spaces by investing in their wealth of existing infrastructure. This FY24-29 Capital Budget and Program demonstrates how the City of Philadelphia intends to make that investment. It balances investment in our existing parks, technology and facilities with opportunities to introduce new resources and amenities to the City. The City increases its ability to make those investments by leveraging state, federal and other outside funds, while pursuing other critical investment with local funding.

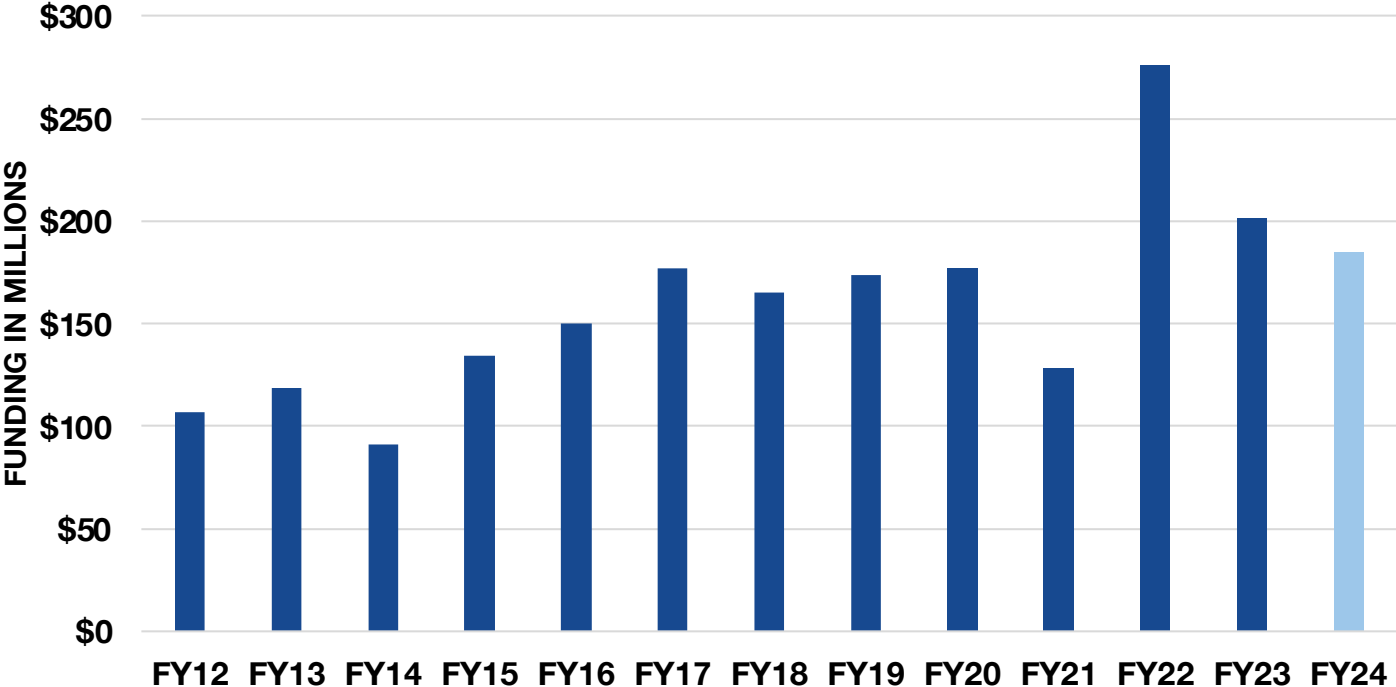
Given the necessity of prioritizing and making trade-offs, this budget and program prioritize racial equity as a guiding principle for allocating resources. For this Capital Budget and Program, that means prioritizing projects in communities of color and ensuring facilities that are used disproportionately

by Black and Brown Philadelphians are supported. Funding choices reflect current needs and corrections for past spending influenced by historic institutionalized racism in government priorities and funding. As we make spending decisions, our key priorities for lasting and true equity for all Philadelphians are Enhancing Public Safety, Building Thriving Neighborhoods, Investing in Future Generations, and Driving Inclusive Growth and Economic Opportunity.

To achieve these goals, the FY24 Capital Budget provides approximately \$185 million in new, City-supported general obligation borrowing (identified as CN funds) and \$609 million of prior year, tax-supported City loans. This City commitment will help leverage \$3.9 billion from federal, state, private, City self-sustaining enterprise, operating, and revolving fund sources for a total FY24 budget of \$4.72 billion. Over six years, the FY24-29 Capital Program includes a commitment of more than \$1.1 billion in new borrowing as part of a proposed \$13.2 billion in total capital investment.

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

HISTORICAL FUNDING LEVELS (CN APPROPRIATIONS)



HIGHLIGHTS OF THE CAPITAL PROGRAM AND BUDGET



BUILDING THRIVING NEIGHBORHOOD (FY24 = \$100.08M)

The Administration is committed to creating inclusive and resilient neighborhoods. We continue to prioritize improvements to streets, transit, and recreation centers as community assets. Fifty-four percent of the FY23 Capital Budget's tax-supported funds will be used for street resurfacing, public transportation, upgrades to park and recreation facilities, business corridors, energy efficiency improvements, and Administration and Council improvements to existing facilities (ITEF) citywide. Highlights include:



STREETS: To increase efficiency, safety, and ease of transportation, the largest investment of City tax-supported funding in the FY24 Capital Budget, \$30 million, is to support repaving and ADA accessibility of Philadelphia's streets. In addition, \$30 million of operating revenue will be also be invested in FY24, bringing total available funds next year to \$60 million. Over the FY24-29 Capital Program, \$228 million of City tax-supported funds are programmed for paving/reconstruction of streets and ADA ramps. The FY24 Capital Budget also allocates \$2.5 million dollars for traffic control improvements, in support of the Vision Zero initiative, to make streets safer for all users.



TRANSIT: The proposed FY24 Capital Budget includes \$5.75 million in new City funding for the Southeastern Pennsylvania Transit Authority (SEPTA). This funding will leverage \$401.5 million in federal, state, and private grant funds in FY24. Projects will improve transit infrastructure, vehicles, communications, and payment technologies, providing improved reliability and safety for Philadelphia riders throughout the city and region. The City's contribution to SEPTA's investment is a required match for state and federal funding.



PARKS AND RECREATION: The City, through the Department of Parks and Recreation, will dedicate \$10 million of new borrowing and \$10 million of operating funds in FY24 towards a transformational project at FDR Park, the plan is the first of its kind in Philadelphia, incorporating climate change projections and climate resiliency to become a centerpiece of recreation, art, ecology, and design. This investment includes construction of Pattison Plaza and Pattison Athletic Complex. The Capital Program also includes the final \$14 million of the City's original multi-year commitment for the Rebuilding Community Infrastructure (Rebuild) initiative for investments to recreation facilities. In addition, there is \$40 million of operating funds to support the program. The Rebuild program will also utilize private foundation funds and a separate bond issuance supported by the Philadelphia Beverage Tax to implement the program's project goals. Cultural facilities will receive \$1.5 million for improvements. The FY24 budget also provides funding for general interior and exterior improvements to facilities including swimming pools, upgrades to The Mann Center, The Dell Music Center and Please Touch Museum,

and improvements to various creeks, roadways, and the citywide tree canopy. These will be combined with the FY23 investment \$11 million of operating revenue for capital projects to make need improvements greater strengthen our parks and recreation portfolio.



MANAGING DIRECTOR'S OFFICE (MDO): The Capital Budget includes \$450,000 for improvements at the Animal Care & Control Team facility, \$500,000 for office improvements at the Office of Emergency Management, and \$350,000 for ongoing renovations at the Bethel Burial Ground Memorial. The City's public art portfolio will be conserved with \$300,000, with an increased emphasis on neighborhood artwork.



OFFICE OF SUSTAINABILITY: The FY24 budget allocates \$1 million to the Office of Sustainability to be used in conjunction with funds from prior years and revenue from energy rebates to continue installing energy efficiency equipment and controls that reduce the City's energy costs, consumption, and carbon footprint. These funds will be used to support projects such as adding or replacing existing building lighting with new LED lighting and adding system monitoring technology City facilities. Additionally, \$450,000 will be used to identify resiliency opportunities and LEED compliance support for new construction.



FINANCE: Through Improvements to Existing Facilities (ITEF) funding, the Mayor and each Council District can allocate funds to City-owned assets throughout the City; including streetscape improvements, facility upgrades, and investments in cultural facilities.



INVESTING IN FUTURE GENERATIONS (FY24 = \$5.5M)

The Kenney Administration is committed to ensuring equity in the delivery of educational programs. This budget allocates \$5.5 million in City tax-supported funds to the Free Library, Art Museum, and Zoo in FY24. These funds help extend programming to residents in need of resources and opportunities.



ART MUSEUM: \$2 million is budgeted for the Art Museum for building rehabilitation in FY24. These capital improvements are for safety and basic operations.



FREE LIBRARY: \$1.5 million is budgeted in FY24 for the Free Library to make improvements to the central and branch libraries.



ZOO: \$2 million is budgeted in FY23 for the Zoo. Funding will improve roof, HVAC, electrical systems, and interior renovations.



ENHANCING PUBLIC SAFETY (FY24 = \$31.2M)

The Administration is committed to providing capital funds that support the departments and facilities that help ensure public health, public safety, and justice. Highlights include:



FIRE FACILITIES: \$6 million for ongoing improvements to Fire Department facilities in FY24.



POLICE: New Facilities and Renovations—\$8.4 million is budgeted in FY24 for the Police Department to support the construction and outfitting of new and renovated Police facilities, specifically major renovations to Police District 39 on Hunting Park Avenue. \$1.4 million is budgeted for security and building improvements at existing police facilities.



PRISONS: Facility Renovations—\$4.9 million will be used to continue the roof renovation project at Curran-Fromhold Correctional Facility (CFCF). Paving at the Prison Campus will receive \$1.5 million and there is \$2.5 million for infrastructure improvements. Adequate funding for the Prison’s lock replacement project are already allocated and no new funds are needed in FY24.



HEALTH: The Department of Public Health is budgeted for \$5 million for FY24 for facility renovations, specifically for major renovations to Health Center 3. Additionally, \$11 million of operating revenue will be used, combined with other sources, to support the construction of new Health Centers in Northeast Philadelphia, an underserved region for access to healthcare.



OFFICE OF HOMELESS SERVICES: Facility Renovations—\$1.5 million is budgeted in FY24 for ongoing interior and exterior improvements to City-owned shelters and personal care facilities to a safe and secure environment for some of the City’s most vulnerable residents.



DRIVING INCLUSIVE GROWTH AND ECONOMIC OPPORTUNITY (FY24 = \$14.25M)



COMMERCE: Neighborhood Commercial Corridors—In FY24, \$1 million will be used to enhance neighborhood and community-serving commercial centers and corridors. In addition to the FY24 funds, \$5 million of operating funds were allocated in mid-FY23 to further support the corridor needs. Improvements along East Market Street will be made possible with \$1.5 million to support pedestrian and open space features as part of a larger

project that creates jobs and activity in this corridor. Funding from the City is coordinated with external resources from state, regional, and private sources to fund a \$454 million renovation.



COMMERCE: Industrial and Waterfront Land Redevelopment—The FY24 Capital Budget appropriates \$5.75 million for investment in the Central Delaware Riverfront, Schuylkill Riverfront Trail, Navy Yard Quay Wall, North Delaware River Waterfront and improvements in support of the Lower Schuylkill Master Plan. Penn’s Landing will receive \$6 million as part of the ongoing I-95 cap project along the Delaware River.



EFFICIENT, EFFECTIVE, AND DIVERSE GOVERNMENT (FY24 = \$33.97M)

The Administration continues to invest in the operations infrastructure to keep the City’s facilities and assets in a state of good repair. The FY24-29 Capital Program include updating the City’s technology and investing in our energy efficient fleet. Approximately 18 percent of the FY24 Capital Budget will support this category of investment.



PUBLIC PROPERTY – BUILDINGS AND FACILITIES: \$3.4 million in City tax-supported funds are budgeted in FY24 for improvements to interior and exterior facility improvements and environmental remediation at city office buildings and other sites.



OFFICE OF INNOVATION AND TECHNOLOGY (OIT): More than \$17.5 million of new City, tax-supported funding is allocated in FY24 to implement planned improvements to Citywide and departmental applications, communications systems, and computer network stabilization and enhancement. These investments enable the vast majority of city service delivery dependent on IT infrastructure.



FLEET: \$11 million of city loan funds and an additional \$10 million of operating funds will allow for the purchase of new, capital-eligible vehicles for Fire, Streets, and other departments. The purchase of specialized fire apparatus, EMS vehicles, trash compactors, construction equipment, and grounds maintenance equipment is essential to replace outdated apparatus, ensure vehicle availability, and to manage personnel overtime. Supply chain issues and inflation mean that ordering and paying for vehicles now is necessary to have adequate equipment in the coming years. In addition to funding for vehicle purchases, \$2 million will support improvements at fleet shops and fuel tank replacements.

DEBT MANAGEMENT



The City typically issues debt to maintain its infrastructure and fund significant or strategic investments in roads and public facilities. These investments are crucial to ensuring the quality of life in the city, but also result in fixed costs in the future. In FY23, General Fund debt service paid by the City's Sinking Fund and payments on pension obligation bonds will be about \$308.8 million and are projected to grow each year. When combined with other fixed costs, such as pension liabilities, this burden limits the City's financial flexibility and constrains other funding for programs and services.

A substantial portion of Philadelphia's outstanding debt was issued in 1999 to improve the health of the City's pension fund rather than to fund infrastructure. This debt expense uses up a large proportion of the City's financial capacity and will continue to be a significant budgetary expense through the 2020s. In FY22, current pension costs and debt service on pension bonds accounted for approximately 12.7 percent of General Fund expenditures. The City's high level of combined fixed and inflexible costs (an estimated percentage of 57 percent for FY24) between debt service and pensions remains a concern for rating agencies and potential purchasers of the City's bonds because it reduces the City's financial flexibility.

In FY24, the Sinking Fund Commission, which is charged with monitoring, investing, and paying out the funds for debt service, is expected to spend \$324.2 million on debt service, representing 5.3 percent of total General Fund expenditures. There are two 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; and debt service on bonds originally issued in 2009 for the Youth Study Center, which is included in the Department of Human Services' budget.

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 reducing its interest rate risk by decreasing its exposure to variable rate debt and swaps. Swaps are agreements with counterparties by which the City agrees to make semi-annual fixed rate payments in exchange for receiving monthly variable rate payments. Since January 2016, the City has enacted refundings which have achieved approximately \$124 million in net present value savings for the General Fund over the life of the bonds. At the same time, the General Fund's swap portfolio has been reduced from 10 percent to four percent of total debt, de-risking its debt portfolio and creating more certainty for future debt service by locking in lower fixed rates. Over the same time, the City has achieved over \$140 million in net present value savings on Airport debt service and \$151 million in net present value savings on Water debt service through strategically refunding outstanding bonds.

CREDIT RATINGS

Credit ratings are a key factor in determining the interest rate the City pays on borrowings. In general, the higher the City is rated, the lower its interest costs will be. The City maintains "A" category ratings for its General Obligation debt from all three major rating agencies: A2 (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 ratings in this category over the last nine years. In July 2022, Fitch Ratings upgraded its rating on the City's General Obligation rating from A- to A, citing improved economic performance, proactive budgetary management including rebuilding budgetary reserves, and the improving health of the City's pension fund. This followed Fitch previously improving its outlook to positive from stable in September 2021. S&P's outlook on the City's General Obligation rating changed from positive to stable in April 2020. This was part of a system-wide change that affected issuers across the country considering financial challenges posed by COVID-19. Moody's has not taken actions on the City's rating since November 2018 (when it revised the outlook from negative to stable). Following the implementation of new criteria in November 2022, Moody's also upgraded its rating on the outstanding pension obligation bonds from A3 to A2, moving it in line with Moody's overall rating of the City.

| BOND TYPE | MOODY'S | S&P | FITCH |
|------------------------------------|---------|-----|-------|
| General Obligation Bonds | A2 | A | A |
| Water and Wastewater Revenue Bonds | A1 | A+ | A+ |
| Airport Revenue Bonds | A2 | 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 (some investors will not purchase bonds rated below A) and to make the City’s debt eligible to be sold directly to retail investors. This has materially lowered the City’s interest costs and has enabled the City to refinance existing high-cost debt for savings, since some investors now view the City’s securities as less risky than before. Despite these positive events, the City’s ratings are relatively weak and rank the second lowest among the 20 largest cities (behind Chicago) as of January 2023. The top two factors adversely impacting the City’s credit rating are the City’s history of low fund balances and its low pension funding level. The City’s high poverty rate limits tax revenue available to support general services and weighs on the economic performance of the City due to increased demand for those services.

IMPACT OF DEBT ON CITY OPERATIONS

As stated above, in FY24, the Sinking Fund budget is \$324.2 million, or 5.3 percent of FY24 General Fund expenditures. The following chart shows the five-year amounts for the Sinking Fund Commission, representing debt service costs to be incurred by the General Fund.

| FISCAL YEAR | ESTIMATED EXISTING SINKING FUND BUDGET | SINKING FUND BUDGET AS PERCENTAGE OF GENERAL FUND EXPENDITURES |
|-------------|--|--|
| FY24 | \$324,217,521 | 5.3% |
| FY25 | \$348,467,610 | 5.6% |
| FY26 | \$371,116,207 | 5.9% |
| FY27 | \$387,273,043 | 6.2% |
| FY28 | \$409,378,608 | 6.4% |

The City also pays debt service on Pension Obligation Bonds. A portion of these bonds were recently restructured to reduce the short-term burden to help navigate budget shortfalls caused by COVID-19 on the General Fund by approximately \$81 million in FY21 and \$2 million in FY22. After this restructuring, the General Fund portion of this debt service is estimated to be \$124 million in FY24. While the transaction provided critical short-term relief, the City will have additional debt service in future years through Fiscal Year 2035.

Working with the City Treasurer's Office, the Water and Aviation funds issue their own debt and are budgeted for debt service of \$210 million and \$119 million respectively, in FY24. The budgets for both funds constitute modest increases over recent fiscal years, and as each fund's capital plan is implemented, debt service is projected to increase to \$394 million and \$162 million respectively, in FY28. The increase in debt service for the Water Department is driven by its sizeable capital plan, which is required for the City to comply with its Consent Decree with the federal government. While the Water and Aviation credit ratings are influenced by the City's rating, they each have their own ratings.

CURRENT DEBT OBLIGATIONS

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



GENERAL OBLIGATION DEBT: The City can issue General Obligation debt, backed by the full faith, credit, and taxing power of the City, and subject to voter approval and adherence to the Commonwealth Constitution. The 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 and FY23 General Obligation debt did not require voter approval as both were less than this three percent threshold. As a result of the implementation of the City's Actual Value Initiative (AVI), which changed the City's assessments from capturing a fraction of properties' values to capturing their full value, the assessed value of taxable real estate within the city increased substantially, causing the constitutional debt limit to increase and no longer be a limiting factor on new debt issuance. As of June 30, 2022, the amount of authorized debt applicable to the debt limit is 2.30 percent of the preceding 10-year average of assessed value of taxable real property. Because the Assessed Value Initiative has led to a substantial increase in the City's debt limit and property taxes are not one of the largest sources of revenue, this constitutional limitation does not provide a meaningful restriction. Therefore, in addition to the constitutional limit, the City's [debt policy](#) limits the amount of debt it will issue based on how large debt service payments are as a percent of the City's overall costs.



OBLIGATIONS PURSUANT TO CITY SERVICE AGREEMENTS: The City can issue tax-supported obligations using its related authorities, like the Philadelphia Authority for Industrial Development. The term “City Service Agreement” includes City Service Agreement, City Agreement, Service Contract, and Lease Revenue, and is debt issued by related authorities that is repaid with interest by the City out of the City’s General Fund. Service Agreement debt is not subject to the constitutional debt limit but is subject to the limits included in the City’s debt policy. Each Service Agreement provides that so long as any of the bonds under it remain outstanding, or sufficient money for the full payment of the bonds is held in trust, the City is obligated to pay the contract payments absolutely and unconditionally. Because of this, Moody’s, S&P, and Fitch rate the City’s Service Agreement debt with identical ratings as the City’s General Obligation bonds. Historically, the City has issued General Obligation bonds to fund a portion of the capital budget, while City Service Agreement debt has typically been utilized to fund large individual projects associated with an initiative, such as Rebuild or the Basic Systems Repair program. City Service Agreement bonds are also not subject to the constitutional debt limit and provide more flexibility in structuring a financing.



PICA: PICA was created by the Commonwealth in 1991 to provide financial assistance to cities of the first class. In the early 1990’s, PICA issued bonds on the City’s behalf during a time of severe fiscal distress. These bonds will mature 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 later of January 2, 2047 or one year after the final payment of all of outstanding PICA bonds. The amended Act also reestablishes authorization for PICA to issue bonds for capital projects at the request of the City in certain circumstance. PICA bonds are secured by the PICA Tax—a tax of 1.5% 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. As a result of this structure, PICA Bonds are rated higher than the City’s General Obligation ratings: NR/AAA/AAA by Moody’s, S&P, and Fitch, respectively, as of January 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 FY72 through FY18. The City did not issue a TRAN in FY19 or FY20 due to an improved cash position. Due to the economic uncertainty caused by the pandemic, the City issued a \$300 million TRAN in FY21. The City did not issue a TRAN in FY22 or FY23 and does not anticipate issuing a TRAN in FY24-28 due to its improved cash position and the receipt of federal stimulus funds from the America Rescue Plan Act (ARP).



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, 2022) (IN \$000S) | |
|---|--------------------|
| General Obligation and PICA Bonds | |
| General Obligation (GO) Bonds | \$1,841,160 |
| PA Intergovernmental Cooperation Authority (PICA) ¹ | \$10,870 |
| Subtotal: GO and PICA bonds | \$1,852,030 |
| Other Long-Term Debt-Related Obligations | |
| Philadelphia Municipal Authority (PMA) | |
| Juvenile Justice Center | \$73,600 |
| Public Safety Campus | \$58,020 |
| Energy Conservation | \$5,950 |
| Subtotal: PMA | \$137,570 |
| Philadelphia Authority for Industrial Development (PAID) | |
| Pension capital appreciation bonds | \$104,869 |
| Pension fixed rate bonds | \$856,435 |
| Stadiums | \$183,995 |
| Library | \$2,285 |
| Cultural and Commercial Corridor | \$66,380 |
| One Parkway | \$16,630 |
| Affordable Housing | \$45,445 |
| 400 N. Broad ² | \$228,763 |
| Art Museum | \$8,885 |
| Rebuild | \$70,555 |
| Subtotal: PAID | \$1,584,242 |
| Philadelphia Parking Authority (PPA) | \$7,605 |
| Philadelphia Redevelopment Authority (PRA) | \$258,795 |
| Subtotal: Other General Fund-Supported Debt | \$1,988,212 |
| Revenue Bonds | |
| Water Fund | \$2,435,116 |
| Aviation Fund | \$1,547,710 |
| Gas Works | \$1,024,315 |
| Subtotal: Revenue bonds | \$5,007,141 |
| GRAND TOTAL | \$8,847,383 |

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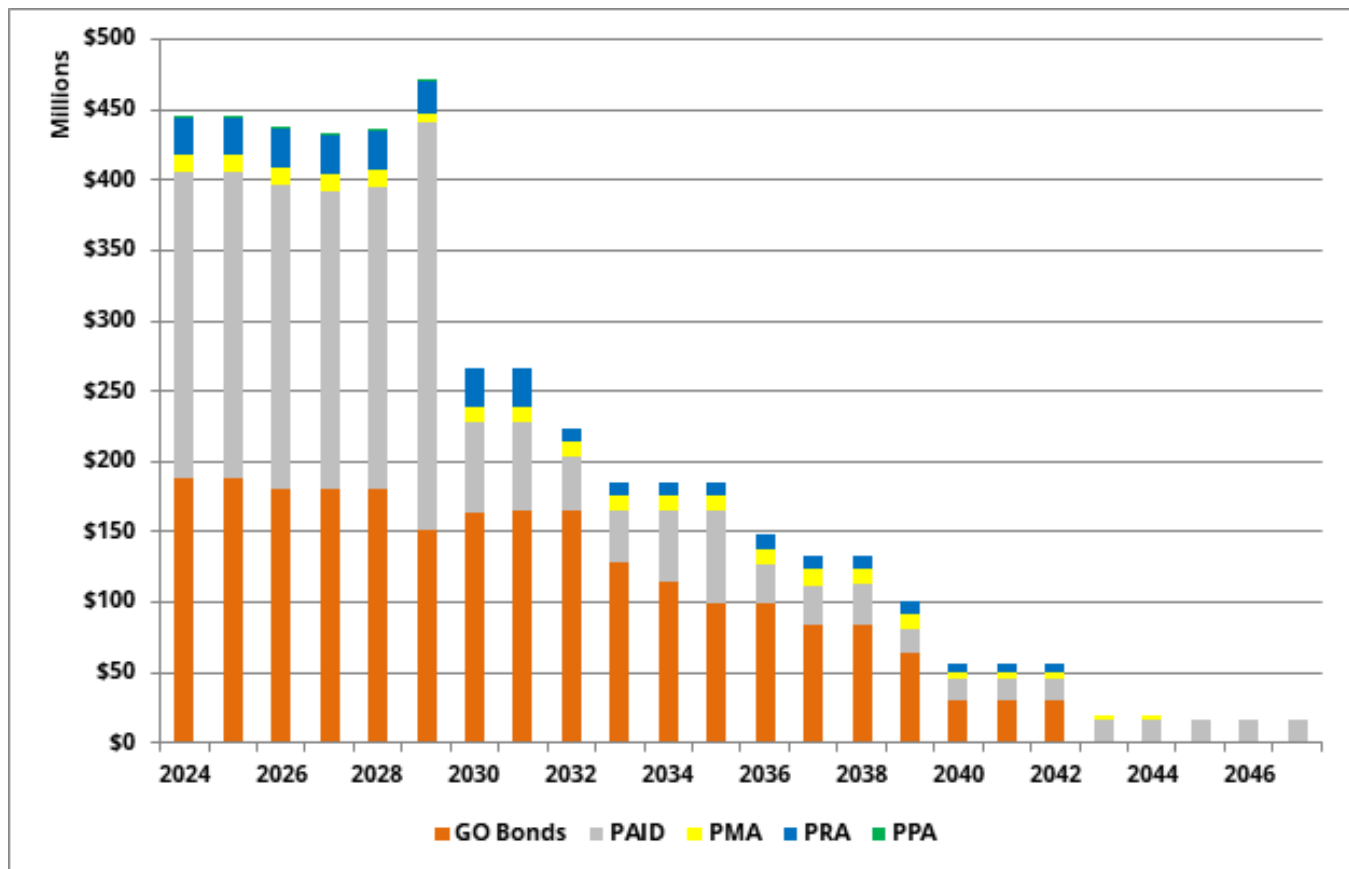
¹ In Fiscal Year 1992, the PICA Act authorized the City to impose a tax for the sole and exclusive purposes of PICA. The PICA Act authorizes PICA to pledge the PICA Tax to secure its bonds and prohibits the Commonwealth and the City from repealing the PICA Tax or reducing its rate while any PICA bonds are outstanding. PICA has previously issued 11 series of bonds. The proceeds of the previous series of bonds issued by PICA were used (a) to make grants to the City to fund its General Fund deficits, to fund the costs of certain City capital projects, to provide other financial assistance to the City to enhance operational productivity, and to defease certain City General Obligation bonds, (b) to refund other PICA bonds, and (c) to pay costs of issuance. PICA no longer has the authority to issue bonds for new money purposes, but may refund bonds.

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

At the end of FY22, the City had \$8.847 billion in long-term debt outstanding, including \$1.841 billion in outstanding General Obligation Bonds, \$11 million in PICA bonds, \$1.988 billion in other General Fund-supported debt obligations, and \$5.007 billion in Revenue bonds. Of the total balance of City General Obligation bonds issued and outstanding on June 30, 2022, approximately 31 percent is scheduled to mature within five fiscal years, and approximately 65 percent is scheduled to mature within 10 fiscal years. Ninety five percent is fixed-rate debt and five 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 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, 2022, outstanding General fund-supported debt per capita is approximately \$2,436 and debt service per capita in FY23 is projected to be approximately \$265.

The following chart shows a summary of all General Fund debt due by year for General Obligation (GO) Bonds, PAID, PMA, PRA, Philadelphia Parking Authority (PPA). PICA debt will reach its final maturity in FY23 and is therefore not included in this forward-looking chart. This debt service schedule below includes debt service managed by the Sinking Fund Commission.

ANNUAL DEBT SERVICE³



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³ Annual debt service each year includes principal and interest payments.



PERFORMANCE MEASURES

PROGRAM-BASED BUDGETING

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

As the City continues to recover from the pandemic and the resulting restrictions on business activity, department performance measures reflect many of the trends in recovery seen throughout the city. The Five Year Plan includes data from FY22 and targets for the current fiscal year (FY23) and the upcoming fiscal year (FY24), which highlights the changes in performance levels as the city recovers from the pandemic.

WHAT IS THE VALUE OF A PROGRAM-BASED BUDGET?

- ▲ **TRANSPARENCY:** A program-based budget will provide a fuller picture of performance, revenues and costs (including indirect and capital costs) associated with each program.
- ▲ **ACCOUNTABILITY:** The budget will include measurable objectives and performance measures for each program. Progress towards these goals is a factor to be considered in determining future funding levels. Funding may be increased where additional resources are needed, or decreased if there is insufficient justification for continued funding.
- ▲ **DATA-DRIVEN DECISION MAKING:** Understanding both the costs and value of each program, including its potential to generate revenue, will enable better decision-making throughout the budget process.

HOW DO PERFORMANCE MEASURES ALIGN WITH PRIORITIES?

Within each department, performance measures align with the FY24 strategic goals and mission for each program. Throughout the FY24-28 Five Year Plan, an icon will be listed next to each performance measure to show how each measure aligns with Priorities:



**QUALITY
EDUCATION
FOR ALL**



**A SAFER AND
MORE JUST
PHILADELPHIA**



**HEALTH
EQUITY FOR
ALL**



**INCLUSIVE ECONOMY
AND THRIVING
NEIGHBORHOOD**













**DIVERSE, EFFICIENT,
AND EFFECTIVE
GOVERNMENT**

EXAMPLE:

DEPARTMENT: FLEET

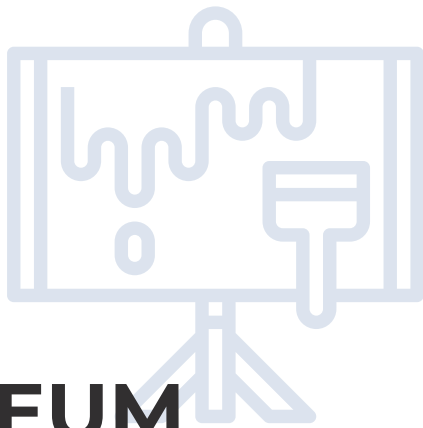
PROGRAM: FLEET ADMINISTRATIVE SERVICES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Number of Automotive Apprentices | 7 | 8 | 8 |  |
| Employee turnover ratio | 17.2% | 10.0% | 10.0% |  |
| Number of High School Interns | 13 | 9 | 25 |  |
| Fuel Sites Improvements | 0 | 2 | 2 |  |
| Hybrid, Hybrid Electric Vehicle Additions | 102 | 200 | 200 |  |
| CNG Vehicle Additions | 3 | 3 | 3 |  |

A complete list of performance measures is included in the appendix with the associated Mayoral Priority.

ART MUSEUM



PROGRAMS

ART MUSEUM











DEPARTMENT PAGE
[PHILAMUSEUM.ORG/](https://philamuseum.org/)

MISSION

The Philadelphia Museum of Art (PMA)—in partnership with the City, the region, and art museums around the globe—seeks to preserve, enhance, interpret, and extend the reach of its great collections in particular, and the visual arts in general to an increasing and increasingly diverse audience as a source of delight, illumination, and lifelong learning.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|--|---|---|--|---|--|--|--|
| Class 500 - Indemnities/ Contributions | 2,040,000 | 2,040,000 | 2,040,000 | 2,142,000 | 2,142,000 | 2,142,000 | 2,142,000 | 2,142,000 |
| Total | 2,040,000 | 2,040,000 | 2,040,000 | 2,142,000 | 2,142,000 | 2,142,000 | 2,142,000 | 2,142,000 |

RECENT ACCOMPLISHMENTS



STUDENT ENGAGEMENT: In the area of educational access, despite continuing limitations on visitation, the museum was responsible for over 7,600 virtual and in-person engagements with schools and teachers in the 2021-22 school year, and in Q2 of FY23, PMA engaged with 2,377 students. The museum also found new ways to engage with its school-age audiences, including by distributing 5,000 art-making and writing kits throughout Philadelphia in 2021. Finally, the museum held its first-ever Philly Public Schools Free Family Day in December 2021. Its success led to the program being held again on December 28, 2022. PMA’s outreach and services opened new opportunities for students, helping educators provide access to art resources and instruction.










COMMUNITY PARTNER SPOTLIGHT INITIATIVE: In early 2022, the museum launched its Community Partner Spotlight Initiative to offer access to its collections, programming, and digital platforms to different partner organizations. PMA’s partners for 2022 included: Al-Bustan Seeds of Culture, Philadelphia Community Bail Fund, Asian Arts Initiative, and Broad Street Ministry. PMA’s partnership with Philadelphia Community Bail Fund included in-person programming on art-making and advocacy, and a local maker market on Mother’s Day weekend with a percentage of proceeds going to support the Mama’s Day Bail Out.



CONTINUED NET POSITIVE IMPACT: Despite the pandemic, the museum continued to have a net positive impact as an economic driver for the City and regional economies, generating approximately \$1.6 billion in economic impact over the last five years in visitor spending, organizational spending, and capital spending. PMA regularly works with the City, members of the hospitality and tourism industry, and other public and private sector representatives to further stimulate the local economy and make significant contributions to the City’s vitality.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Student Engagement: Number of students reached from Philadelphia District-Operated and Charter Schools through onsite visits and virtual programs | 7,600 | 10,000 | 12,500 |  |
| Security costs per square foot | \$4.32 | \$5.35 | \$6.77 |  |
| Maintenance and operating costs per square foot | \$6.28 | \$6.52 | \$7.81 |  |

FY24 STRATEGIC GOALS

- ▲ Continue to invest and grow on-site educational programming to return to pre-pandemic levels, and continue to serve as an important educational resource for schoolchildren from Philadelphia and throughout the region.
- ▲ Continue to execute on programmatic and operational strategies to return to full capacity by welcoming schoolchildren, conventioners, and visitors, to sustain and grow the museum’s important economic impact on the City and regional economies.
- ▲ As part of an institutional commitment to advancing diversity, equity, inclusion, and access (DEIA), the museum has conducted departmental equity audits to inform museum leaders of equitable policy and practices, amplify inclusive practices that deliver results and prioritize institutional and individual actions and/or decisions that mitigate harm, align with the museum’s core values and better support historically marginalized stakeholders within and beyond the museum. Using our DEIA Action Plan as a guide, the museum will operationalize this data to align with the City’s economic opportunities to quantify our specific impacts on underrepresented and disadvantaged residents, employees, and businesses, and track progress toward our commitment to be a measurably more inclusive, accessible, and welcoming cultural resource for all people.



FY24-28 STRATEGIC INITIATIVES

- ▲ Return to or exceed pre-pandemic school visitation levels.
- ▲ Achieve the post-Core Project annual attendance goal of one million visitors. Prior to the Core Project, the museum welcomed 750,000 to 850,000 visitors annually. The increased building capacity and additional galleries for special exhibitions was intended to attract an even greater number of visitors. But due to the pandemic, that goal has yet to be realized. Actions such as reopening the East Entrance are meant to accelerate the museum's post-pandemic recovery. The museum will continue to drive increased visitation and external collaboration with stakeholder groups by leveraging various educational, engagement, and economic initiatives to stimulate additional interest in the museum's offerings and support of the museum's mission. This will include partnership opportunities with individuals and organizations from groups such as the Asian-Pacific Islander, Black, Hispanic-Latinx, Indigenous, and LBGTQIA+ communities.
- ▲ In anticipation of the museum's 150th anniversary in 2026, as well as the country's semiquincentennial, and the centennial of the iconic Main Building in 2028, the museum will adopt and implement various strategic initiatives to mark these milestone occasions.



AVIATION

PROGRAMS

- GUEST EXPERIENCE
- AIR SERVICE
- SUSTAINABILITY
- CAPITAL DEVELOPMENT
- DIVERSITY, EQUITY & INCLUSION



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

MISSION










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

BUDGET

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

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure* |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Number of boarding passengers (million) | 11.66 | 14.30 | 14.90 |  |
| Operations (# arrivals and departures) | 292,871 | 300,000 | 313,000 |  |
| Freight and mail cargo (tons) | 638,471 | 650,000 | 605,000 |  |
| Non-airline revenue (\$ million) | \$180.66 | \$206.20 | \$165.50 |  |
| Retail/beverage sales (\$ million) | \$157.43 | \$161.93 | \$190.10 |  |

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*Prior to FY23, the Department of Aviation, was previously a division of another department. As a new department, Aviation will be developing performance measures for each program but at the time of publication is only reporting performance measures at a departmental level.

PROGRAM 1: GUEST EXPERIENCE

PROGRAM DESCRIPTION

Aviation strives to make each guest feel like a priority. Since the creation of the Guest Experience (GX) Stakeholder Council in 2019, GX has worked to improve overall satisfaction, facilitate airport-wide communication and trust, and collectively address issues that impact our passengers to create a better experience for guests and team members.

RECENT ACCOMPLISHMENTS



MODERNIZED PHL GATE WAITING AREAS WITH NEW FURNISHINGS AND ELECTRIFICATION:

PHL developed and implemented a pilot initiative to modernize the existing conditions of four PHL gate waiting areas. The newly improved gates provide comfortable seating and electrification options to guests, with layouts that surpass ADA requirements. The program responds to guests' needs by increasing the availability and options for charging personal devices and providing seating options for all types of passengers.



IMPROVED CUSTOMER SERVICE ECOSYSTEM: Launched *People of PHL*, an airport-wide “people-first” culture change that will transform the airport’s customer service ecosystem. Internal teams that aid guests were realigned under GX management, enabling the department to provide Information Services 24/7 across several platforms and locations.

- ▲ **PHL Navigators:** Recently expanded this program that recruits and trains volunteers to provide in-person customer service at Information Counters and launched a new program to supplement the volunteers to provide real-time 24/7 information.
- ▲ **Passenger Assistance:** Assist passengers in Customs and Border Patrol to navigate the passport control process through streamlined application procedures and multilingual assistants.
- ▲ **Virtual Information Program:** Enables guests to talk to a live agent 24/7 wherever they are in the terminals via in-terminal kiosk or QR code.
- ▲ **Airport Employee Recognition Program.** The GX Department, with support from the GX Stakeholder Council, launched the Airport Employee Recognition Program to honor employees from all airport stakeholders who go above and beyond to create a positive experience for PHL’s guests. Employees are nominated by passengers and fellow badged employees. Over the course of six quarterly rounds,



there have been more than 120 nominations across 37 organizations.



WEBSITE IMPROVEMENTS FOR INFORMATION ACCESS: Updated the PHL website to provide enhanced information for passengers and employees to make information more accessible. The 'refresh' deployed a data-driven approach to ensure that updates address the most sought-after information and improves the user experience of the site.



IMPROVED SECURITY CHECKPOINT EXPERIENCE: PHL launched the first phase of its Queue Management System (QMS) Wait-Time Monitoring System at Terminal D and E security checkpoints. The system provides passengers with accurate, real-time updates at the security checkpoints via in-terminal digital signage and on phl.org. Providing this information helps passengers plan their trip to the airport and decreases their stress at security, boosting their overall satisfaction with the security experience.

FY24 STRATEGIC GOALS

- ▲ **SCALE INFORMATION SERVICES AND PASSENGER ASSISTANCE PROGRAMS:** GX will continue to increase the number of volunteer navigators so that the program can expand to serve passengers at additional locations at all times of day.
- ▲ **CUSTOMER SERVICE TRAINING:** Develop initial training offerings and a strategic framework for programming that will elevate, reinforce, and sustain the airport's customer-service culture over the next three to five years. Develop, distill, and socialize GX vision and Customer Service Standards.
- ▲ **ENHANCE PASSENGER COMFORT AND ACCESS TO DESIRED AMENITIES:** Gate Modernization: *Furniture and Electrification*. GX will continue to advance the Airport's commitment to in-terminal enhancements that elevate the guest experience by modernizing the conditions of six additional PHL gate waiting areas with comfortable new furnishings and more charging options for personal electronic devices. The Airport also is developing new gate modernization standards for PHL gate waiting areas that includes these features.

FY24-28 STRATEGIC INITIATIVES

- ▲ **Evolve passenger service delivery based on new destinations served.** Consider passenger diversity and culture in planning for terminal enhancements. Continue recruiting multilingual customer service staff to ensure all passengers can access information and assistance.
- ▲ **Derive deeper insights into passengers' airport experience.** Use new passenger/consumer insights surveys—including a partnership with Temple University School of Tourism and Hospitality Management—to derive key insights about PHL passengers, their travel experience, expectations, and preferences. Launch a Passenger Advisory Council to seek feedback and suggestions from frequent PHL travelers. Share passenger insights with stakeholders and internal units to inform strategic priorities and decision-making.
- ▲ **Advance terminal improvement projects that elevate the guest experience:** The Airport's physical plant has a major impact on our guests' experience of the facility. The appearance and condition of the facility, its navigability, and the physical amenities offered all play a significant role in guests' perception of PHL and the level of ease and enjoyment they experience while traveling through. GX will work to ensure that the airport prioritizes and completes improvement projects that have a high impact on the guest experience at PHL and boost overall satisfaction.

PROGRAM 2: AIR SERVICE

PROGRAM DESCRIPTION

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

RECENT ACCOMPLISHMENTS



NUMBER OF PASSENGERS ARE REBOUNDING FROM DISRUPTIONS DURING

COVID-19 PANDEMIC: PHL handled 16.1 million boarding passengers in FY19 and was on pace to break another record in FY20 until the outbreak of COVID-19. PHL served

11.7 million boarding passengers in FY22, or 72.6 percent of FY19 levels. Current forecasts anticipate PHL returning to FY19 levels of traffic in 2025-2026.



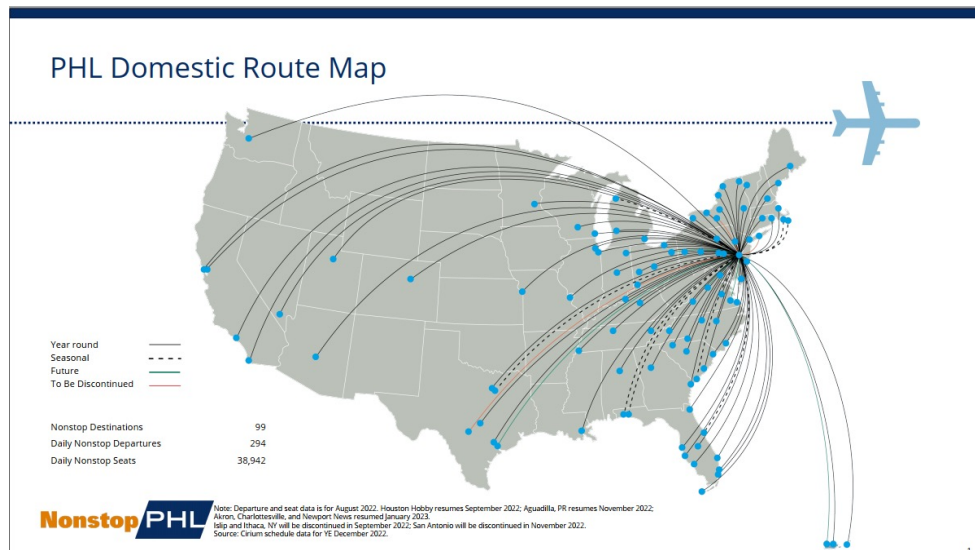
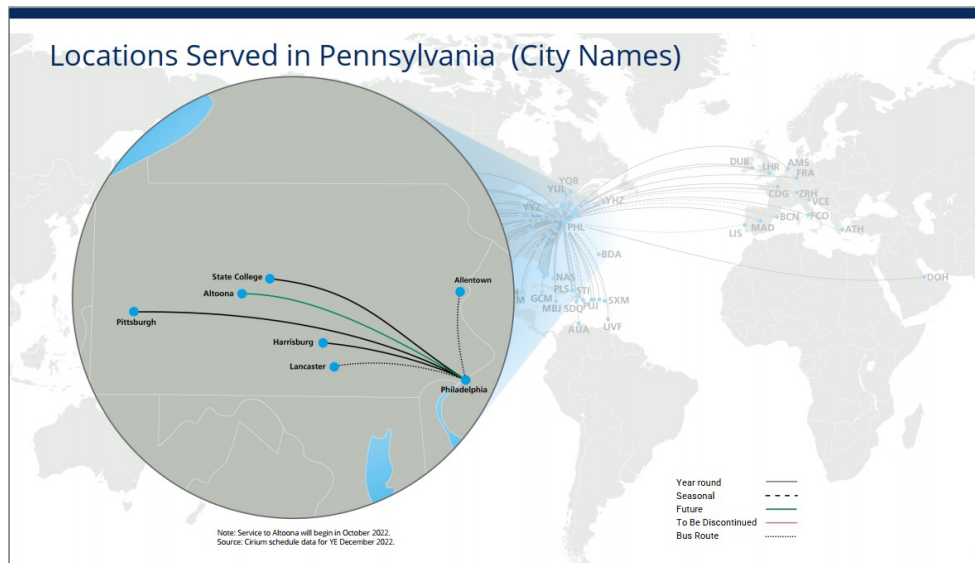
STRENGTH OF PHL'S ORIGIN AND DESTINATION (O&D) MARKET: Through the challenges of the last two years, the strength of PHL's O&D market has been significant. In FY19, 66 percent of the Airport's traffic was from origin and destination travelers in PHL's catchment area, and in FY22 that figure increased to 77 percent of traffic. Support from the O&D market has contributed to PHL's ability to rebound and has shown the robust demand of this portion of PHL's customer base.

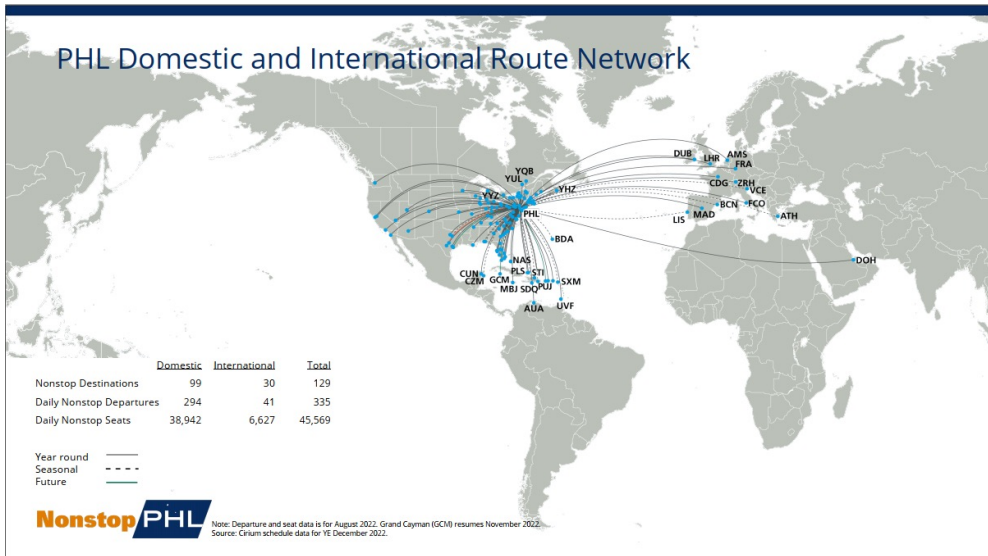
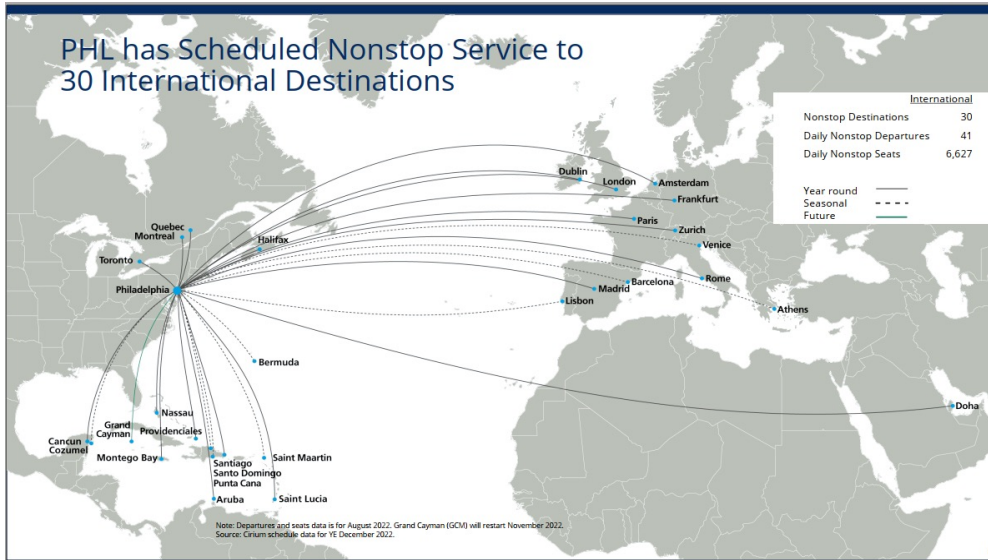


GROWTH OF LOW-COST AND ULTRA-LOW-COST CARRIERS (LCC) AT PHL: Low-cost and ultra-low-cost airlines (Spirit, Frontier and JetBlue) account for 17 percent of the PHL market. When Southwest is included, that number increases to 22 percent. This has been a growing segment of PHL's air service that has buoyed its recovery from COVID-19. While overall seats in FY22 are down by 25 percent compared to FY19, low-cost carrier seats from Frontier and Spirit are up by 57 percent and 58 percent, respectively.



LOCATIONS SERVED:





FY24 STRATEGIC GOALS

▲ **EXPANSION OF INTERNATIONAL FLIGHTS TO MEXICO AND THE CARIBBEAN:**

PHL has service to 30 non-stop international destinations and is American Airlines' main northeast transatlantic hub. While international traffic was slower to come back after FY20, Mexico and the Caribbean were a bright spot over the last two years. PHL aims to have more seats to these locations as it builds up aircraft capacity to other international destinations over the next few years.

▲ **BUILD ON STRENGTH OF LOW-COST CARRIERS IN THE PHILADELPHIA MARKET:**

With two new LCC entrants to the U.S. market in 2021, Avelo and Breeze, this space continues to grow and PHL stands to benefit as LCCs outpace network carrier growth. New entrant carriers into the U.S. like Arajet, FlyAtlantic Airways, and others, promise to be an opportunity for flight connectivity to other markets.

▲ **MAINTAIN COST EFFECTIVE OPERATIONS TO COMPETE FOR AIR TRAFFIC:**

Prior to COVID, PHL was both a competitively priced international gateway and an attractive connecting hub for American, along with having a strong sense of competition with diverse service from the low-cost carrier airlines. PHL is continuing this trend.

▲ **CREATING OPPORTUNITIES WITH DATA DRIVEN INTELLIGENCE:** Working with airlines for the establishment of crew-based operations will add value and competitiveness to Air Service Development. We aim to become a resource center to internal and external partners with data driven intelligence that will assist in the incremental revenue to the airport.

▲ **PHL AIR SERVICE INCENTIVE PROGRAM (ASIP) 2022-2024:** The ASIP complements the strategies and objectives of PHL's air service development efforts and continues recovery from pandemic-related air service suspensions, while encouraging incumbent air carriers at PHL to consider expansion and new market development. The objective of the program is to incentivize PHL's current and future airline partners to add new service to unserved routes and increase landed weight by providing discounted fees and additional marketing funds. Greater Philadelphia is the eighth largest metropolitan area in the United States and is in the middle of one of the largest passenger catchment areas with passport holders.

FY24-28 STRATEGIC INITIATIVES

▲ **Grow the number of airlines, non-stop destinations and seats offered through PHL.**

PHL is forecasting a recovery to FY19 enplanement levels in the 2025-2026 timeframe. While demand has increased significantly over the last fiscal year, improved air service to meet this demand has been limited by supply chain and labor challenges which account for limited plane and pilot access for many airports across the country. PHL is working with its airline partners to position itself for future increases in service and also remains focused on bringing direct connectivity to Asia, South America, and Africa.

▲ **Position PHL for growth with new planes and expanded routes.** Aircraft technology has enabled smaller aircraft to fly even further and more efficiently. The new Airbus A321XLR is expected to begin flying by 2024 and opens new geographies for what traditionally was flown on widebody equipment. This would enable PHL to reach much of Europe without the need for a widebody aircraft. Additionally, both the Airbus A321LR and A321XLR continue to be more efficient in terms of fuel consumption, using 15 to 30 percent less fuel per seat compared to its predecessor, the Boeing 757. Several PHL carriers have already ordered these aircraft—American, United, and Frontier. Lower overall costs combined with less seats to fill, creates new opportunities for PHL.

PROGRAM 3: SUSTAINABILITY

PROGRAM DESCRIPTION

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

RECENT ACCOMPLISHMENTS



SUSTAINABILITY MANAGEMENT PLAN: Aviation completed its Sustainability Management Plan in FY22, which engaged staff throughout the agency as well as MarketPlace, the manager of airport concessions, American Airlines, and various city agencies including the Office of Sustainability, Philadelphia Planning Commission, Philadelphia Water Department, and Philadelphia Parks and Recreation. The plan sets a course for Aviation to integrate sustainability into its operations and development, identifying sustainability goals, quantitative metrics and targets, and initiatives to achieve

those targets, as well as the staff and entities providing leadership to each effort. Some of the high-level goals of the plan include carbon neutrality by 2050; zero waste by 2035; 30 percent reduction of petroleum-based fuel usage by 2030; and 100 percent use of renewable energy (either through production or purchase) by 2030.



AIRPORT CARBON ACCREDITATION: Airport Carbon Accreditation is the only institutionally endorsed, global carbon management certification program for airports. Aviation is an early adopter of this standard: Philadelphia International Airport earned the Level 1 Mapping accreditation in 2021 and moved up to Level 2 Reduction in 2022. PHL is one of only 10 airports in North America to achieve this recognition, which is significant since it requires demonstration of emission reductions from 2018 through 2021 (2020 is excluded).



FLEET ELECTRIFICATION: In FY22, Aviation completed a Vehicle and Equipment Electrification Plan to move towards an overall electric vehicle fleet; increase electric ground support equipment utilization by airlines; and plans for electric vehicle charging for passengers. Aviation has purchased two Chevy Bolt electric vehicles, installed two Level 1 electric vehicle chargers, provided 14 electric vehicle chargers for passengers, and has worked with airline partners to electrify 22 percent of the ground support equipment used on the airfield.



SUSTAINABLE CAPITAL PROJECTS THROUGH LEED AND ENVISION: Aviation expanded its design standards in FY22 to require all new occupied facilities and major renovations (over 50 percent of square footage) to meet LEED (Leadership in Energy and Environmental Design) Gold. All airside and landside projects with costs over \$2 million are required to be verified through Envision, a framework that promotes sustainability through five principles: Quality of Life, Leadership, Resource Allocation, the Natural World and Climate and Resiliency. Aviation is a pioneer in incorporating Envision into its infrastructure projects; only 9 other airports have achieved Envision-verified projects to date. Thus far, 14 airfield projects (runways and taxiways) are in the process of seeking Envision verification, and one major renovation at PNE is seeking LEED Gold.

FY24 STRATEGIC GOALS

- ▲ **IMPLEMENT THE AIRPORT SUSTAINABILITY MANAGEMENT PLAN:** Starting in 2021, Aviation began transitioning from development to implementation of its Sustainability Management Plan. This implementation uses the development of an interagency Sustainability Committee including members from Aviation, various airport tenants, including concessionaires, airlines, and bus and rental car companies, as well as through working groups centered around Clean Energy and Air, Recycling and Waste, and Natural Resources.

▲ **REDUCTION OF CARBON FOOTPRINT:** As part of Aviation’s commitment to carbon neutrality by 2050, the Department will continue identifying ways to implement energy-saving measures in its facilities; move from petroleum-based fuels to electric vehicles and other alternatives; pursue opportunities to generate renewable energy on-site; pursue purchase of renewable energy through City current energy contracts; and partner with airlines to investigate the use of sustainable aircraft fuel. Aviation will strategize on the best ways to reduce carbon emissions while balancing rising energy needs for electrification of fleet and other equipment and continue to track its carbon footprint to minimize its climate impact.

▲ **MITIGATE CLIMATE CHANGE IMPACTS:** Aviation will implement the Climate Adaptation and Resiliency Plan by strategically pursuing flood mitigation, stormwater management and drainage improvement projects for the PHL property, and will collaborate with City, state, and federal agencies to develop a climate impact mitigation strategy for lower South Philadelphia.

▲ **ZERO WASTE:** As part of its commitment to the City’s Zero Waste goals, Aviation will continue to track recycling diversion rates, reduce contamination in our recycling stream, and pursue innovative methods to expand the amount and type of recycling taking place in both its facilities and its capital projects.

FY24-28 STRATEGIC INITIATIVES

▲ **Electric Vehicle Charging for DOA and Passenger Vehicles:** Between FY24-FY28, Aviation plans to transition much of its light and medium weight vehicle fleet to electric vehicles, replacing vehicles as they reach the end of their lifespan. Aviation plans to install 28 stations to charge fleet vehicles on the Airport property and over 120 chargers for passenger vehicles. During this time, Aviation will continue to work with its airline partners to install chargers for electric ground support equipment and encourage airlines to transition their ground support fleet from gas to electric.

▲ **Solar Farm at PNE:** Aviation has developed plans for installation of a solar farm at PNE Airport and has partnered with PECO to upgrade infrastructure necessary for the construction of a 1.5 megawatt solar farm that would produce sufficient power for nearly all PNE annual energy usage. Aviation will partner with the Philadelphia Energy Authority and its Bright Solar Futures job training program for installation.

▲ **Track and Report Sustainability in Capital Development Projects:** Aviation will implement a system to track sustainable design and construction approaches in capital projects through checklists targeted at five project types: Airside/Landside; Mechanical/Plumbing; Electrical/Lighting; Architectural Renovations; and Concession Renovations. These requirements will be reviewed on a project-by-project basis for any capital improvement that takes place on Airport property, whether by Aviation itself, a tenant, or a developer. These standards will bridge the gap to cover capital upgrades and improvements, while LEED covers new facilities and major renovations.

PROGRAM 4: CAPITAL DEVELOPMENT

PROGRAM DESCRIPTION

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

RECENT ACCOMPLISHMENTS



COMPLETED PHL'S FIRST ADULT CHANGING RESTROOM AND LACTATION SUITE AS PART OF THE RESTROOM RENOVATION PROGRAM:

As part of Aviation's continuous commitment to enhancing the guest experience, PHL has been modernizing 48 sets of passenger restrooms. Through this program the Airport strives to improve quality and comfort of the facilities, accommodate more travelers, expand accessibility for persons with disabilities and implement sustainability measures. The newest restroom set features PHL's first adult changing restroom, lactation suite, and a hand-washing station.



RECEIVED AMERICAN ASSOCIATION OF AIRPORT EXECUTIVES (AAAE) AIRPORTS GOING GREEN AWARD FOR USE OF ULTRA-LIGHTWEIGHT FOAMED GLASS AGGREGATE:

As part of the Airport's Cargo expansion project, the Capital Development Group (CDG) is developing a 58,000 square foot apron for aircraft that remain overnight. To mitigate the settlement of apron pavement, CDG elected to use ultra-lightweight foamed glass aggregate which is made from recycled glass bottles. This project alone diverted 85 million glass bottles from landfills. PHL was recognized by AAAE with the Airports Going Green Award for Outstanding Sustainability Infrastructure Development.



SAFETY, SECURITY AND TERMINAL IMPROVEMENTS: PHL is finalizing the construction of the new Airport Operations Center (AOC), which will support aviation commerce on a day-to-day basis, as well as during irregular operations, planned or unplanned, that may disrupt daily activities. The creation of an integrated/multi-discipline AOC is intended to improve collaborative decision-making at the airport by bringing key subject matter experts together in a daily working environment.

FY24 STRATEGIC GOALS

- ▲ **ADVANCING PHL AND PNE AIRFIELD IMPROVEMENTS:** Aviation is working to rehabilitate the Taxiway K pavement to improve the serviceability of the pavement and to eliminate any structural deficiencies. PHL received over \$55 million in FAA Airport Improvement Program grants for this project, which is estimated to cost \$80 million. In addition to Taxiway K, the Airport also is moving forward on reconstruction and rehabilitation of several other airfield projects including five taxiways.
- ▲ **MOVING FORWARD ON WEST CARGO EXPANSION AT PHL:** The Airport only captures approximately nine percent of cargo volume in the mid-Atlantic catchment area. As such, PHL is working toward an expansion of its cargo facilities from 450,000 square feet to more than one million square feet. To enable this development, Aviation has three projects underway including: development of a Remain Overnight Apron, relocation of Tinicum Island Road, and FDR Park Wetland Mitigation.
- ▲ **COMPLETING THE MASTER PLAN UPDATE AT PHL:** PHL is updating its Master Plan to accommodate the ongoing growth of the region and modernize its facilities and operations. This planning process will leverage internal and external stakeholders to identify infrastructure and facility needs with a focus on developing solutions to support the future development at the Airport. The resulting Master Plan Update will outline a capital improvement program and 20-year implementation plan that clearly establishes how improvements can be made and potentially funded to support the vision of a world class airport.

FY24-28 STRATEGIC INITIATIVES

▲ **Advance cargo development program to allow for airfield connectivity by progressing enabling projects:** The Airport's objective is to develop PHL into a preferred domestic and international gateway for air cargo, with a reputation for high quality in cargo processing and transparency. PHL plans to maximize cargo development potential to allow for operator flexibility within specific development areas. Aviation will continue to advance its cargo-related development projects with the goal of attracting cargo carriers to expand to a one million square foot facility that could support approximately 6,000 permanent jobs and increase PHL's share of the \$53 billion air export market in the mid-Atlantic catchment area.

▲ **Aligning capital projects with Bipartisan Infrastructure Law (BIL) Funding opportunities:** This once-in-a-generation investment in infrastructure provides the opportunity to improve the Airport system. Key priorities include increasing capacity and passenger access, replacing aging infrastructure, achieving compliance with the Americans with Disabilities Act, improving access for historically disadvantaged populations, improving energy efficiency, encouraging competition, and creating good-paying jobs. Two programs have been identified to date that address many of these priorities: the Restroom Renovation Program (RRP) and the Terminal Energy Optimization Program (TEOP). The Airport received \$24 million in BIL funding for the RRP in 2022 and has applied for additional competitive grants under BIL.

PROGRAM 5: DIVERSITY, EQUITY & INCLUSION

PROGRAM DESCRIPTION

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

RECENT ACCOMPLISHMENTS



THE EXHIBITIONS PROGRAM: The Exhibitions Program is responsible for organizing and presenting rotating exhibitions that are located throughout the Airport. This forum for presenting visual arts attests to Aviation's commitment to supporting arts and culture and provides tens of millions of visitors access to a wide variety of art forms by artists and arts institutions from the Philadelphia area. There were 30 exhibits presented throughout the airport from January to October 2022, and 21 featured solo/single artist exhibitions by minority artists.



HOSTED 10TH ANNUAL BUSINESS OPPORTUNITY FORUM AND OTHER

OUTREACH EVENTS: Aviation hosted its tenth annual Business Opportunity Forum on September 30, 2022. The forum was held virtually in conjunction with the City of Philadelphia's Minority Enterprise Development (MED) Week. The forum was attended by 320 participants representing businesses and partnering agencies. Of the participants registered, 53 percent represented minority or women-owned business enterprises.



AVIATION'S BUSINESS AND DIVERSITY AWARDS: Aviation was acknowledged with three awards over the last two fiscal years: The Women in Transportation Seminar (WTS) Philadelphia's Diversity Award; the 2022 Northeast Chapter of the AAEE-NEC Diversity, Equity, and Inclusion Award; and the Stevie Silver Award for Achievement in Diversity and Inclusion.



RACIAL EQUITY ADVISORY COUNCIL (REAC): The Airport has organized a Racial Equity Advisory Council that works to cultivate an increased sense of understanding/awareness, comradery and belonging among staff and is built on four main pillars: Information Gathering, Creating Safe Spaces, Building Awareness, and Education. Over the last year, the REAC has organized cultural roundtables, interactive virtual learning sessions, and DEI training.

FY24 STRATEGIC GOALS

- ▲ **A NEW WORKFORCE DEVELOPMENT PROGRAMS:** The Workforce Development Unit's programs support incumbent Aviation employees through the newly formalized Bridge Program, which provides upskilling and reskilling opportunities for promotion, creates career pathways for external jobseekers, and raises awareness about employment opportunities at PHL. The Human Resources unit offers a variety of training modules and professional development opportunities that support DEI, health and wellness, skill building, and more.
- ▲ **BUSINESS DIVERSITY PROGRAMS:** Aviation also remains focused on its business diversity initiatives with expanded programs that will include continued outreach events/ workshops and training to prospective and ongoing concessionaires focused on operating at the airport.
- ▲ **COMMUNITY ENGAGEMENT:** Keeping PHL's neighbors engaged and informed is essential to the Airport's stability and growth. Through Aviation's advocacy, maintaining

open lines of communication, and consistent engagement with local Philadelphians and the region, the Department is strengthening a collective sense of belonging and comradery for community stakeholders. Some of the ways Aviation engages with its nearby residents include: Quarterly Neighborhood Meetings with Local Community Groups, Surveys, PHL Neighbor Newsletter, Community Engagement Website, and the Annual 5K Runway Run.

FY24-28 STRATEGIC INITIATIVES

▲ **Southwest Initiatives for Neighborhood Growth (SWING):** The objective of this program is to grow stronger relationships with PHL’s surrounding neighborhoods through impact-driven engagement and connectivity to resources. For the better part of a decade, PHL has developed and implemented a series of outreach and training programs designed to increase diversity in jobs, contracting, and procurement opportunities. As the region emerges from the COVID-19 pandemic, PHL is committed to assisting our neighboring communities.

▲ **Talent Management Programs:** Aviation anticipates adding to its workforce with a goal of increasing diversity at all levels of the organization. Funds are budgeted for the recruitment of diverse, qualified candidates. Aviation’s budget includes funding to support different workforce development programs, including apprenticeships, small-scale career exposure experiences, external stakeholder engagement, tuition reimbursement, and internal and external professional development programs for line staff, supervisors, and managers. Aviation has created a set of internal professional development programs, such as Resources and Information for Supervisory Enrichment (RISE), Stars and Leads, Leadership Academy, Supervising with Pride, and other initiatives.



BEHAVIORAL HEALTH

PROGRAMS

- ADMINISTRATION, FINANCE,
AND QUALITY
- BEHAVIORAL HEALTH
- HEALTHCHOICES/COMMUNITY
BEHAVIORAL HEALTH
- INTELLECTUAL DISABILITY SERVICE











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

MISSION

The Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) envisions a Philadelphia where every individual can achieve health, well-being, and self-determination. The mission of DBHIDS is to educate, strengthen, and serve individuals and communities so that all Philadelphians can thrive.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|--|---|---|--|---|--|--|--|
| Class 100 - Wages | 1,818,626 | 3,590,639 | 3,549,625 | 3,661,271 | 3,661,271 | 3,661,271 | 3,661,271 | 3,661,271 |
| Class 200 - Contracts/ Leases | 20,480,261 | 23,723,599 | 23,723,599 | 22,259,177 | 22,233,432 | 22,195,405 | 22,195,405 | 22,195,405 |
| Class 300/400 - Materials, Supplies, Equipment | 26,148 | 0 | 48,000 | 104,000 | 104,000 | 104,000 | 104,000 | 104,000 |
| Total | 22,325,035 | 27,314,238 | 27,321,224 | 26,024,448 | 25,998,703 | 25,960,676 | 25,960,676 | 25,960,676 |

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

PROGRAM DESCRIPTION

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

RECENT ACCOMPLISHMENTS



QUALITY MANAGEMENT:

- ▲ DBHIDS updated the complaints protocol and policies and updated the process to be accessible via DBHIDS website
- ▲ The re-credentialing process has been updated and the Department officially transitioned to a two-level re-credentialing status system, Provisional or Full, for all providers per level of care.



TRAINING:

- ▲ Completed two cohorts of Mental Health First Aid (MHFA) Instructor Certification training to include 24 new instructors, including DHS and Community stakeholders.

▲ DBHIDS sponsored 129 MHFA trainings across Philadelphia communities. In FY22, there were 1,158 people were trained; and an anticipated 1,264 will be trained in FY23.



HUMAN RESOURCES:

▲ Provided a variety of virtual wellness supports throughout the year for staff well-being to support the post-pandemic workforce environment (i.e., group walks, guided meditations, workouts, social lunch hours, newsletters).









DIVERSITY, EQUITY, AND INCLUSION (DEI):

▲ Established Diversity, Equity, and Inclusion (DEI) Healing Spaces in response to the multiple layers of trauma, resulting from the ongoing and continuous effects of multiple factors, including the impact of the COVID-19 pandemic and gun violence on staff wellness.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|---|
| Employee Wellness survey participation | N/A | 250 | 250 |  |
| Employee participation in wellness activities | 576 | 400 | 400 |  |

FY24 STRATEGIC GOALS

TRAINING:

- ▲ Train 1,500 individuals to become certified MHFA aiders by end of FY24.
- ▲ Implement DBHIDS specific training for all new hires, and include MHFA training.
- ▲ Create interactive training catalog for DBHIDS staff, community stakeholders, and provider agencies.

HUMAN RESOURCES:

- ▲ Conduct quarterly in-person wellness workshops according to staff-expressed survey results.
- ▲ Enhance the DBHIDS Internship program.



FY24-28 STRATEGIC INITIATIVES

The Administration, Finance, and Quality division will continue to expand the Wellness Program by: striving to enhance organizational culture and support employee well-being by offering a systems integration approach to programs that provide protected time to review, reflect, and resolve; decreasing duplicative meeting attendance; and enhancing the use of huddles to support responsive collaboration that aligns with employee-expressed needs and desires for a hybrid work environment. DBHIDS will continue to promote Diversity, Equity, and Inclusion (DEI) by creating opportunities to enhance the

monitoring and quality management efforts of providers as well as DBHIDS programs and initiatives. DBHIDS will explore and develop innovative, diverse community training and engagement strategies that advance knowledge and understanding of navigating the complex behavioral health (BH) system to access services. DBHIDS will continue to recruit, on-board and retain a qualified and engaged workforce through targeted talent acquisition efforts, building on a new and unique internship program, and increasing training and support for staff success that recognize the challenges of working in the post-pandemic era.

PROGRAM 2: BEHAVIORAL HEALTH

PROGRAM DESCRIPTION

The Behavioral Health Division ensures the availability of state-mandated mental health, drug, and alcohol services to residents of Philadelphia. Services include but are not limited to community residential, social rehabilitation, crisis intervention and emergency, community treatment, targeted case management and outpatient, and transitional and community integration services aimed at providing supportive environments for individuals and their families. Services also include evaluation and research, prevention, and education, inpatient non-hospital, inpatient hospital, outpatient housing, and case management services.

RECENT ACCOMPLISHMENTS



CRISIS SERVICES EXPANSION:

- ▲ Expansion of adult community mobile crisis response teams (CMCRT) across Philadelphia. CMCRT consists of behavioral health professionals, a licensed practical nurse, and an individual with lived experience who are trained to provide and resolve behavioral health crisis intervention services within the community. CMCRT services are community (non-police) rapid response resolution-focused that are offered on a 24/7 basis, with referrals to services occurring as clinically indicated, including the impact of social determinants of health, in a non-coercive manner. The system response is designed to mitigate trauma and decrease the risk of any added trauma associated with the behavioral health crisis response.
- ▲ In preparation for the 988 launch, DBHIDS focused its efforts on expanding call center staffing to meet increased call volume by hiring additional 13 counselors and 3 supervisors to the Philadelphia Crisis Line (PCL) call center.
- ▲ DBHIDS, in collaboration with Philadelphia Police Department (PPD), established a pilot with PPD's 911 Radio Room, to co-locate PCL Counselors in the Radio Room. This program allows the City's crisis response to integrate behavioral health crisis counselors in the 911 Radio Room who can shift behavioral health calls appropriately to crisis counselors.



WARM HANDOFF PROCESS (WHO):

- ▲ The WHO program ensures the proper transition of overdose survivors from emergency medical care to specialty substance use disorder (SUD) treatment. WHO implemented a web-based submissions process for providers to increase accuracy of data collection and analysis.

- ▲ The Warm Hand Off program enhanced connection with the Philadelphia Department of Public Health to increase efficacy of naloxone distribution.
- ▲ The WHO program created a partnership with Community Behavioral Health (CBH) to enhance behavioral health and physical health integration.
- ▲ The program is preparing to initiate MA reimbursement.



COMMUNITY EVENTS:

- ▲ The Community Affairs Outreach and Engagement Unit (CAO&E) incorporated behavioral health screenings within its community related activities including Porch Light mural dedications, resource fairs, and more.
- ▲ The CAO&E team shares resources electronically and via virtual rooms at conferences and other wellness events.
 - ▲ In FY22, CAO&E held 200 community events, 25 of which were virtual, as well as four hybrid events. In FY23, CAO&E has held 160 community events, five of which were virtual. In addition, more than 15 engagement and outreach events took place in six difference Council districts.



COMMUNITY BEHAVIORAL HEALTH SCREENINGS:

- ▲ In 2022, 38,763 online behavioral health screenings were completed.
- ▲ In partnership with the Community Behavioral Health (CBH) Citywide provider network, DBHIDS hosted 161 community events where 2,016 people received behavioral health screenings.
- ▲ Trained 10 new providers; there are 82 CBH providers now participating in the screening program.



DIVERSITY, EQUITY, AND INCLUSION (DEI):

- ▲ Employee Information Gathering Sessions: eight sessions were held to review the survey results, discuss recommendations, and action steps of the DEI Employee Survey. For example, developed a DEI Department-wide DEI policy and guiding principles; developed Employee DEI training opportunities such as lunch and learn series on Black Maternal Health & Environmental Justice; and promoted DEI Best Practice Inclusion strategies such as Sense of Belongingness at DBHIDS listening series.
- ▲ DBHIDS participated in the Mayor's 2nd Citywide Racial Equity Cohort and developed its Racial Equity Strategic Plan.
- ▲ Engaging Males of Color (EMOC): The 2021 EMOC film "We Breathe, We Live:

Brotherly Love Protest Stories" was selected to screen at the Hollywood International Diversity Film Festival in Los Angeles. In 2022, EMOC began holding public screenings of the film "Trigger," which focuses on the personal stories of Philadelphians impacted by the trauma of gun violence.












SUICIDE PREVENTION:

- ▲ Promoted Suicide Prevention Awareness month by hosting three webinars, one in-person town hall in partnership with CHOP, and co-sponsored the "Out of the Darkness Walk" with the American Foundation for Suicide Prevention (AFSP).
- ▲ Created a fourth Survivor of Suicide Loss group and eight new peer facilitators were trained for these groups.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Number of community-based behavioral health screenings events | 707 | 500 | 500 |  |
| Number of individuals trained in Mental Health First Aid | 1,158 | 1,264 | 1,500 |  |
| Number of EDS with a Warm Handoff (WHO) process | 4,784 | 5% increase over prior year | 5% increase over prior year |  |
| Number of DBHIDS participated activities in or with community | 182 | 240 | 240 |  |
| Number of attendees at DBHIDS organized activities in the community | 3,377 | 2,500 | 2,500 |  |

FY24 STRATEGIC GOALS

CRISIS SERVICES EXPANSION:

- ▲ Enhance and expand trauma treatment services by adding a fifth Crisis Response Center (CRC) for adults in Philadelphia.
- ▲ Develop and implement a citywide 988 messaging and communication campaign to increase awareness of 988 and available behavioral health supports in Philadelphia.

WARM HANDOFF (WHO):

- ▲ Continue to reduce overdose fatalities citywide through the WHO process in 15 emergency departments and hospitals.
- ▲ Begin Medicaid billing for the Warm Hand Off program in the Physical Health System/ Hospitals.

COMMUNITY AFFAIRS OUTREACH & ENGAGEMENT:

- ▲ Coordinate system wide community engagement efforts.
- ▲ Conduct quarterly community engagement training and in-service sessions as new DBHIDS campaigns are rolled out.

DIVERSITY, EQUITY, & INCLUSION:

- ▲ Engaging Males of Color (EMOC) Initiative
 - ▲ Create new strategies to address trauma across the City by utilizing conversation and the arts to make authentic connections and impact. Continue working with the Philadelphia Juvenile Justice Service Center (PJJSC) to facilitate weekly wellness sessions for males of color detained at the PJJSC, and expand the programs' aftercare efforts by aligning, coordinating, and integrating with existing youth-serving organizations to meet the desired referral/connections outcomes.
 - ▲ EMOC will continue to screen the film "Trigger" in 2023 at colleges, universities, houses of faith, schools, libraries, and more.
- ▲ Engaging Women and Girls of Color (EWGOC)
 - ▲ Establish the EWGOC initiative to focus on sustainable solutions to eradicate the social determinants of health (SDOH) that interfere with the ability of many

women and girls of color WGOC to thrive and achieve their full potential. The EWGOC initiative will address disparity in four key areas: income gap, holistic health, educational attainment, and political leadership.

BEHAVIORAL HEALTH SCREENING:

▲ In FY24, the Department will host 500 community-based screening events. An additional five providers will be trained to conduct screenings.

SUICIDE PREVENTION:

▲ Increase engagement and representation through the Engagement Subcommittee. Elevate the critical nature of youth depression and suicidal ideation in the wake of the pandemic and the gun violence environment.

▲ Administer a survey to measure baseline representation, identify gaps in equitable representation, and prioritize the efforts to address behavioral health disparities.

FY24-28 STRATEGIC INITIATIVES

▲ **Warm Handoff (WHO):** DBHIDS will offer continuous programmatic guidance, support, and technical assistance to hospitals and Crisis Response Centers (CRCs) providing services and support to individuals with substance use disorder (SUD) to reduce the rate of overdose fatalities citywide. The WHO Program will enhance its telephonic/telehealth capabilities by ensuring that all providers have a continuity of operations plan to execute the intervention virtually in circumstances that prohibit face-to-face engagement. The DBHIDS WHO team will collaborate with existing providers to build the CRC network and strengthen the service delivery system. DBHIDS will work towards harnessing WHO data collection and integration capabilities through collaboration with the Enterprise Data Warehouse Unit, which includes developing a mechanism to collect individual-level intervention data.

▲ **Crisis Services Expansion:** DBHIDS will support an array of crisis response services in underserved communities with the aim of ensuring timely access to the most appropriate treatment resources for all Philadelphians. The goal of expanding crisis services is to reduce the utilization of hospital emergency departments to address behavioral health emergencies.

▲ **Innovative Community Events:** DBHIDS' Engaging Males of Color (EMOC) initiative is designed to promote mental health and wellness for men and boys of color. The EMOC initiative will work to create new strategies to address homicides citywide by utilizing community conversations and the arts to make authentic connections and impact while continuing to work

with the Philadelphia Juvenile Justice Service Center (PJJSC). EMOC will facilitate weekly wellness sessions for males of color detained at the PJJSC and expand the program's aftercare efforts by coordinating with existing youth-serving organizations. It will create new content with First Person Arts (FPA), including short films and virtual programming, to spark healthy conversations about mental health, reduce stigma, and increase awareness of the impact of trauma, particularly on males within the BIPOC communities. Expanding the screenings and talk-back sessions for the "Trigger" film will continue as a priority. The newest EMOC project, "The Listening Party (LP)," is a monthly virtual wellness platform for Philadelphia's males of color between the ages of 13 and 21. LP will serve as a safe space to promote open and honest conversation for young males of color to control the narrative of their diverse life experiences as they recover from and address persistent societal trauma, including the disproportionate impact of COVID-19 on BIPOC communities. The Department will expand the EMOC initiative to include Women and Girls of Color (WGOC) to focus on eradicating the social determinants of health that interfere with women and girls thriving, by addressing disparities in income gap, holistic health, educational attainment, and political leadership.

▲ **Sponsored Community Events:** Develop innovative partnerships to promote wellness throughout the City, and continue to engage the community via social media and virtual events.

▲ **Community Behavioral Health Screenings:** In FY24, 500 community-based screening events will be conducted, and an additional five providers will be trained to increase awareness about the importance of screening for depression, anxiety, and other mental health issues; and to reduce the stigma related to mental health by promoting and normalizing behavioral health screenings as a wellness tool throughout our communities.

▲ **Mental Health First Aid:** DBHIDS will expand the availability of Mental Health First Aid (MHFA) training to local and virtual workforce and job placement agencies. DBHIDS also plans to coordinate with Community Health Centers to provide MHFA training for those with limited or no access to technology. DBHIDS will continue to provide MHFA training across schools and campuses through the youth, teen, and higher education modules. DBHIDS will partner with City departments, including the Office of the Mayor, the Department of Human Services (DHS), and the Office of Human Services to ensure that online messaging is clear, reaches diverse audiences, is relatable, and is culturally sensitive. Expansion of prevention initiatives in the schools, especially in high-risk communities, will continue as a priority, along with coordinated work to address trauma for youth and families.

PROGRAM 3: HEALTHCHOICES/COMMUNITY BEHAVIORAL HEALTH

PROGRAM DESCRIPTION

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

RECENT ACCOMPLISHMENTS



INCREASED CAPACITY WITHIN THE PROVIDER NETWORK : In 2022, CBH implemented an Open Network which includes Mental Health Outpatient (MHOP) and Intensive Behavioral Health Services (IBHS) IBHS-Applied Behavior Analysis (ABA) to increase capacity within the provider network to better meet members' access needs in school and in the community.



REDUCTION IN RESIDENT TREATMENT FACILITIES: CBH continues to reduce admissions to Residential Treatment Facilities (RTFs) by expanding community-based options including Intensive Behavioral Health Services (IBHS).
















YOUTH RESIDENTIAL TREATMENT FACILITY (RTF): CBH continues to be an active participant on the Youth Residential Treatment Facility (RTF) Taskforce, which is focused on decreasing the number of youth in residential treatment facilities. In 2021, there was a continued reduction in Psychiatric Residential Treatment Facility (PRTFs) which are state-approved Behavioral Health Managed Care Organizations (BH-MCOs) that specifically serve Medicaid-eligible members and provide payment in full for all services). As of January 2022, there were 88 youth in PRTF; and as January 2023 there are 67 youth in PRTF, which is the lowest in CBH history and the lowest of any county in Pennsylvania.



OUTPATIENT APPOINTMENT WAIT TIME: To address the barrier of inadequate timely Outpatient (OP) appointment access (adults/children), CBH began collecting information on a monthly basis through a survey from all OP providers on the average wait time for appointments. CBH implemented a Secret Shopper initiative to audit appointment wait times and compare wait times given by the provider to the responses on the survey. Providers who cannot provide timely appointments through the Secret Shopper process are required to complete a Root Cause Analysis and Action plan for improvement.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Unduplicated persons served in all community-based services, including outpatient services ¹ | 92,778 | 90,000 | 91,000 |  |
| Number of admissions to out-of-state residential treatment facilities ² | 19 | 50 | 25 |  |
| Number of admissions to residential treatment facilities ³ | 79 | 350 | 150 |  |
| Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (adults) ⁴ | 48.70% | 45.95% | 45.95% |  |
| Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (adults) ⁵ | 15.50% | 11.75% | 11.75% |  |
| Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (children) ⁶ | 72.50% | 45.95% | 45.95% |  |
| Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (children) ⁷ | 8.80% | 11.75% | 11.75% |  |
| Number of reinvestment initiatives that reported outcomes and outputs ⁸ | 8 of the 11 reinvestment initiatives consistently reported outcomes/ outputs | 11 out of 11 reinvestment initiatives will report outcomes/ outputs | 95% of all active plans will report outcomes |  |
| Percent of providers that receive satisfactory credentialing status | 97% | 90% | 100% |  |

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

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

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

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

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

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

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

⁸ Starting in FY24, this measure will report on the percentage rather than the number of plans.

FY24 STRATEGIC GOALS

- ▲ CBH plans to continue training its IBHS providers on Evidence-Based Practices (EBPs) so youth receive the support they need in the community.
- ▲ CBH will continue working with Provider Network Management to revamp the Community Residential Rehabilitation – Host Home (CRR-HH) program which is a single home where the CBH member resides with an individual or family who is specifically trained to respond to the psychiatric needs of the child in placement, CBH plans to rebuild this service to provide a more robust to the more complex needs of children who are going to higher levels of care, since CBH has reduced out-of-home placements into higher levels of care such as RTF and CRR-HH.
- ▲ CBH will implement Value-based payment models that incentivize follow-up for Assertive Community Treatment (ACT) and Adult Acute Inpatient Psychiatry (AIP) providers, and with American Society of Addiction Medicine (ASAM) outpatient providers to increase initiation and engagement and increase the use of Medication Assisted Treatment (MAT) for members with Substance Use Disorder (SUD).
 - ▲ CBH will continue the use of its Quality Improvement Framework to decrease the percentage of members that readmit to AIP within 30 days of discharge. CBH also will increase the use of predictive modeling to identify members who are at higher risk of readmission, and will continue to tailor interventions for those members. CBH also will continue to partner with Physical Health MCOs to address the needs of members with co-occurring physical health conditions that put them at higher risk of readmission.

FY24-28 STRATEGIC INITIATIVES

Over the next five years, CBH will focus efforts on opening smaller, community-based RTFs in Philadelphia so that youth can receive treatment closer to home, with the goal of serving all youth in need of PRTF within Pennsylvania. Additionally, CBH will expand its efforts to support community-based, evidenced-based treatment, including family-based, IBHS, and other alternatives to out-of-home placement so that youth can receive treatment in the least restrictive manner. The integrated and collaborative Crisis Access Links Model (CALM) program will expand across all Community Umbrella Agencies (CUAs) to provide downstream support to promote placement stability for youth in foster care. CBH also will continue to partner with Physical Health MCOs to address the needs of members with co-occurring physical health conditions that put them at higher risk of not following up.

PROGRAM 4: INTELLECTUAL DISABILITY SERVICES

PROGRAM DESCRIPTION

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

RECENT ACCOMPLISHMENTS



PHILADELPHIA'S INFANT TODDLER EARLY INTERVENTION (ITEI): The Division expanded the capacity of the Infant Toddler Early Intervention (ITEI) program, which coaches families to strengthen their young child's social, emotional, and behavioral development.



ATTACHMENT BIOBEHAVIORAL CATCH-UP: Completed the yearlong training of the third cohort of eight Infant Toddler Early Interventionists in Attachment and Biobehavioral Catch-Up (Infant), as well as the second cohort of seven Infant Toddler Early Interventionists in Attachment and Biobehavioral Catch-Up (Toddler).










SYSTEMATIC, THERAPEUTIC, ASSESSMENT, RESOURCES, AND TREATMENT PROGRAM (START): IDS initiated the Systematic, Therapeutic, Assessment, Resources, and Treatment Program (START), a research-based tertiary care model of services and supports for children diagnosed with IDD/MH needs.



SUPPORTING INDIVIDUALS WITH INTELLECTUAL DISABILITIES : There has been a steady increase in usage for the LifeSharing is an Everyday Living Option, which supports individuals with intellectual disabilities to live in a caring and supportive household that encourages and facilitates community integration, individual enrichment, increased social interactions, and sharing life experiences.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Number of referrals from all system partners, specifically DHS, PDPH, OHS, for children at special risk for social emotional concerns | 577 | 600 | 600 |  |
| Number of Early Intervention providers trained in evidence-based intervention for social emotional concerns | 90 | 33 | 43 |  |
| Number of infants and toddlers who receive evidence-based interventions for social emotional concerns | 273 | 500 | 500 |  |

FY24 STRATEGIC GOALS

- ▲ Aligned with the Strategic Initiative of DBHIDS’s Prioritizing to Address our Changing Environment (PACE), IDS will maintain the number of referrals to ITEI from the Department of Human Services (DHS).
- ▲ The START program’s goal is to improve diagnosis and treatment, support effective services, create service linkages, promote health and wellness for both the individual with IDD and the caregiver, and decrease the need for emergency services. In FY24, IDS will add two START units and a step-down unit to create a base for serving Philadelphians with IDD needs.
- ▲ In FY24, IDS will complete the training of another 10 Early Interventionists in ABC Toddler and four Early Interventionists in ABC Newborn.



FY24-28 STRATEGIC INITIATIVES

▲ IDS will connect Philadelphia’s infants and toddlers who are at special risk for social and emotional concerns to Infant Toddler Early Intervention (ITEI). To achieve and sustain this connection, ID and ITEI will build capacity and meet Performance Based Budget (PBB) targets by FY24 to ensure increased referrals from community partners and City departments, including the Department of Human Services and the Department of Public Health; and increase the number of infants and toddlers who receive ABC and other evidence-based interventions for social, emotional, and

behavioral concerns from certified ABC toddler and newborn Early Interventionists.

▲ During FY24-28, the goal for the START teams and the step-down unit is to serve at least 100 Philadelphians in its first year of operations, while continuing to grow the number of individuals served in future years.

▲ IDS also remains focused on its diversity initiatives with expanded programs that will include ongoing outreach events and workshops, including training for prospective and existing staff.

CHIEF ADMINISTRATIVE OFFICER



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PROGRAMS

STRATEGIC DIRECTION AND TRANSFORMATION
OFFICE OF ADMINISTRATIVE REVIEW (OAR)











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

MISSION

The Office of the Chief Administrative Officer (CAO) works with City departments to transform service delivery, provide people-centered solutions, and strengthen administrative functions to better serve Philadelphia residents and employees. The CAO oversees six City departments and offices: the Office of Innovation and Technology (OIT), Records, Procurement, the Office of Administrative Review (OAR), PHL Service Design Studio (SDS), and Human Resources and Talent (HR&T).

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|--|---|---|--|---|--|--|--|
| Class 100 - Wages | 4,457,677 | 6,368,435 | 6,154,055 | 5,241,920 | 5,181,920 | 5,091,920 | 5,091,920 | 5,091,920 |
| Class 200 - Contracts/ Leases | 2,351,889 | 6,427,056 | 7,868,331 | 11,532,563 | 11,052,698 | 2,052,698 | 2,052,698 | 2,052,698 |
| Class 300/400 - Materials, Supplies, Equipment | 352,885 | 2,082,265 | 947,442 | 256,925 | 34,533 | 34,533 | 34,533 | 34,533 |
| Total | 7,162,451 | 14,877,756 | 14,969,828 | 17,031,408 | 16,269,151 | 7,179,151 | 7,179,151 | 7,179,151 |

PROGRAM 1: STRATEGIC DIRECTION AND TRANSFORMATION

PROGRAM DESCRIPTION

Administration: Provides oversight for CAO divisions and departments and leads projects focused on process and policy improvement, innovation, and transformation.

Human Resources and Talent (HR&T): Supports City departments through exempt hiring, talent management, professional development, and process and policy improvement.

PHL Service Design Studio (the Studio): Partners with residents, front-line staff, and leaders to design accessible, equitable, and trauma-informed services that honor the diverse needs of Philadelphians.

RECENT ACCOMPLISHMENTS

In FY22, CAO focused on making progress within three Strategic Pillars: developing and investing in human capital to build a culture of trust, respect, and operational excellence; delivering transformational projects with measurable and equitable outcomes; and strengthening administrative functions to leave the City in a better position.



PILLAR 1 - HUMAN CAPITAL

- ▲ Relunched the Mayor’s Internship Program in the summer of 2022. Over 50 interns participated in a 10-week paid internship with departments throughout the City as well as weekly leadership development sessions.
- ▲ Re-established Lead Academy, a six-month emerging leaders program led by HR&T, that provides monthly programming to 30-40 participants annually.
- ▲ Moved the Director of Professional Development for DEI into the HR&T team to better support racial equity initiatives and provide city wide training.
- ▲ Conducted 11 training sessions for 200 employees on effective interview training. Conducted seven trainings for 131 managers and supervisors on DEI principles.
- ▲ Continued Knowledge Transfer and Quality Assurance engagements with four departments—Law, Procurement, Revenue, and the Office of Administrative Review—to support operational excellence and succession planning.

PILLAR 2 - TRANSFORMATIONAL PROJECT DELIVERY

- ▲ Through the Operations Transformation Fund, supported 29 projects with project management, budget management, and technical assistance to facilitate a wide range of operational improvements by City departments. Implemented a [public dashboard](#) to track progress across these projects and drive transparency.
 - ▲ Improving the language accessibility of phila.gov with native translations in nine languages.
 - ▲ (Spanish, Chinese, French, Portuguese, Russian, Vietnamese, Haitian Creole, Swahili, and Arabic)
 - ▲ Office of Immigrant Affairs and Office of Innovation and Technology
 - ▲ Enabling hybrid meetings to remove barriers to participation in the City’s decision-making processes.
 - ▲ Law Department, Department of Licenses and Inspections, Department of Planning and Development
 - ▲ Connecting 20 under-resourced recreation centers with reliable internet and computer labs to increase digital equity.
 - ▲ Philadelphia Parks and Recreation
 - ▲ Redesigning the City’s Traffic Calming Request Program to be more accessible, inclusive, and transparent.

▲ Office of Transportation, Infrastructure, and Sustainability, Department of Streets, Office of Innovation and Technology

▲ Began the phased roll out of the Equitable Community Engagement Toolkit with the Office of Civic Engagement and Volunteer Service, which is a citywide program that includes equity-centered community engagement guidance, a training program, a consulting offering, and a 250-member cross-agency community of practice.

▲ Worked with the Zoning Board of Adjustment (ZBA) to conduct deep research with over 65 ZBA staff, community organizers, and other stakeholders to understand how ZBA operations could be more effective, and then developed operational strategies that the ZBA is currently implementing.

▲ The Unified Benefits Application project identified three goals which are 1) Streamline the City's benefits access eligibility criteria, 2) Streamline the City's benefits access application process and 3) Create a digital common application for City administered benefit programs.

▲ Kicked off a project with the Office of Diversity, Equity, and Inclusion (ODEI), the Office of the Inspector General (OIG), the Employee Relations Unit (ERU), and the Office of Human Resources (OHR) called "The Employee Protections Project" to better define the domain of each office, improve collaboration among these offices, and develop a communications plan to clarify their roles with City employees across all levels of government.









PILLAR 3 - ADMINISTRATIVE FUNCTIONS

▲ Through the Optimizing Procurement and Accounting Logistics (OPAL) project, the City is redesigning the financial, grants, procurement, and supply chain systems and business processes, using a market-leading solution in Financial Management and Spend Management. This is a multi-year, phased project that will increase transparency in the City's finances and contracts, reduce cycle times, improve data analytics, and enable the City to implement modern business practices. The OPAL project has accomplished the following: Contracted with a firm through a competitive RFI/RFP process; posted an Implementation RFP that is expected to be awarded in the spring/summer of 2023; began to onboard a diverse City project team (and trained them on implementation; continued to engage a diverse group of employees across the City's departments to gather requirements, setting Key Performance Indicators (KPIs), and showcasing vendor capability workshops. A comprehensive change management and communications strategy is threaded throughout these efforts.

- ▲ Regular convening of City stakeholders to improve contracting. This includes a resource group for contracting and administrative staff, a policy group to evaluate and make decisions, and a working group to implement changes. Through the contracting resource group, CAO has delivered two presentations focused solely on the use of metrics and data to improve contracting performance.
- ▲ Worked with the Office of Economic Opportunity (OEO) to digitize the participation range request process for RFPs and bids. Departments now use an online form that feeds into an application managed by OEO. The application automates workflows, generates reports, and greatly improves overall efficiency. This has shortened the turnaround time from weeks to days.
- ▲ Developed a communication management plan to increase promotion of the vendor invoice portal and improve City department and vendor utilization of the Vendor Invoice Portal. This system replaces the paper-based process for receiving invoices through U.S. Mail and allows departments to receive them electronically in a shared departmental inbox. There was a 27 percent increase in departments utilization of the vendor invoice portal, from 37 in FY22 to 47 in FY23. Vendor utilization also increased by 27 percent, from 189 in FY22 to 240 in FY23 and, of this group, 10% are registered M/W/DSBE.
- ▲ Developed data management policies, including a digital records retention policy, to ensure the CAO’s qualitative research practices are ethical and minimize harm in practice, and shared our approach and policies with researchers across the City.

PERFORMANCE MEASURES

FY23 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Time to hire new, exempt employees (days) | 94 | 90 | 90 |  |
| Percentage of new hires who go through onboarding process | 91.3% | 75.0% | 90.0% |  |

FY24 STRATEGIC GOALS

Within the Three Pillars, CAO will continue to focus on delivering projects with measurable and equitable outcomes:

Pillar 1 - Human Capital:

- ▲ Complete work with a consultant to assess, consolidate, and improve professional development training and delivery with a focus on diversity, equity, and inclusion. The outcome of this engagement will be a turn-key, “train-the-trainer” program for the City.
- ▲ Building on the success of the Employee Protections Project, creating an Office of the Ombudsperson. The Ombudsperson will provide another resource to employees who may need support from a confidential, impartial party on workplace issues. The Ombudsperson will facilitate a healthy, open, and equitable workplace for all.
- ▲ As part of its ongoing efforts to make the City of Philadelphia an employer of choice, the City will join other large employers in the region by joining the SEPTA Key Advantage Program, proving free transit to all City employees as part of a two-year pilot program. The program aims to support City employee recruitment and retention efforts, support SEPTA’s efforts to improve safety and maintain quality transit services, and further the City’s commitment to sustainability.

Pillar 2 - Transformational Project Delivery:

- ▲ To further support City departments in efficiently delivering projects that align with the Administration’s key priorities with measurable and equitable outcomes, the CAO will invest in the following areas:
 - ▲ Build out a Community Co-Design practice that will train community members to be neighborhood-level data collectors, so that they have meaningful pathways to contribute to the design of City policies, programs, and services.
 - ▲ Scaling tools for productivity and operational excellence and implementing the digital transformation of rote processes.
- ▲ Streamline the eligibility criteria and application process for City-administered benefit programs, with a goal of developing the Unified Benefits Application digital common application.
- ▲ Through the Employee Protections Project, fully implement collaboration and communication protocols to ensure that the CAO, ODEI, OIG, ERU, and OHR can effectively work together to support the City’s commitment to Equal Employment Opportunity and other employee workplace protections.

▲ Fully implement the Equitable Community Engagement Toolkit, which is a city wide program housed in the Office of Civic Engagement and Volunteer Service and includes equity-centered community engagement guidance (housed on the Phila.gov website), a training program, a consulting offering, and a 250-member cross-agency community of practice.

Pillar 3 - Administrative Functions:

▲ The OPAL project will accomplish the following in FY24: complete negotiations and award the contract(s) for implementation; award design work scope of services; onboard and begin design in preparation for the first phase of implementation; hire and onboard the remaining OPAL team members; continue to infuse the project with diverse employee stakeholder engagement and regularly communicate on the project; engage with vendors throughout the project; award an Owner’s Representative scope of service to include an impartial vendor perspective that will help the City navigate this complex project; continue with data conversion efforts and make final decisions on business process changes.

▲ Launch a new online portal for vendors to submit workforce demographic disclosures in an efficient, secure way. As part of this process, the Office will consolidate and streamline disclosure requirements to remove redundancies.

▲ Implement a new, results-driven template for professional services RFPs. The redesigned template will be much easier for departments and potential vendors to use and understand. The expected outcome will be an improved experience for all stakeholders as well as higher quality services that deliver measurable results.

▲ Expand the use of Vendor Pay and improve the tracking of data.



FY24-28 STRATEGIC INITIATIVES

The Office of the CAO will continue to transform service delivery, provide people-centered solutions, and strengthen administrative functions to better serve Philadelphia residents and employees throughout the next five years. The Office will focus on aligning our resources to more effectively leverage our expertise in organizational development, service

design, and project management to support project delivery across the City. The Office will focus on creating conditions to empower departments to modernize their operations and improve efficiency. This includes more streamlined procurement processes, having the right tools to meet business needs, and enabling agile transformation in a changing world.

PROGRAM 2: OFFICE OF ADMINISTRATIVE REVIEW (OAR)

PROGRAM DESCRIPTION

OAR administers administrative hearings where constituents can dispute fines, bills, and violations issued by the City. This program includes the Tax Review Board (TRB), which is the agency to which taxpayers may appeal decisions made by the Department of Revenue and Water Department concerning tax liability. 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



OAD FILE MANAGEMENT SYSTEM: Introduced online file management software to securely and efficiently transfer documents including schedules, petitions, and decision letters with all TRB partner departments.











OAD HEARINGS: Continued execution of programming and communications to conduct OAR hearings in accessible ways (in-person, telephone, and virtual hearings) for petitioners, department hearing representatives and OAR staff.



INTERNAL CASE MANAGEMENT AND HEARING SYSTEM: Partnered with OIT to begin creation of the TRB's new internal case management and hearing system. This new system will improve functionality, provide an improved interface for petitioners, and migrate existing data. CAO anticipates full implementation of the system in FY23.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Tax Review Board: Median time between petition filed date and hearing date (months) | 3 | 3 | 3 |  |
| Office of Administrative Review: Median time between request for review and hearing for Code Violations/Red Light Camera Tickets (weeks) | 4 | 4 | 4 |  |
| Code Unit: Median time between violation issued date and first notice for handwritten Code Violation Notices (CVNs) (weeks) | 6 | 6 | 6 |  |
| Board of Administrative Adjudication: Median time to decision (days) ¹ | Prior Year Data is Not Available | N/A | 12 |  |

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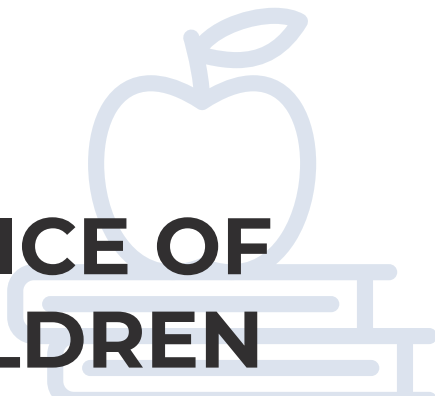
¹ This measure is new for FY24 and therefore prior data is not available. This is measured from the time that a petition is received to a decision being made by the BAA (both web and mail). This will better reflect how efficiently BAA is processing petitions.

FY24 STRATEGIC GOALS

- ▲ Successfully launching ARCS (Administrative Review Case System), the TRB's internal case management system, while also training TRB staff and department representatives on the program's operation.
- ▲ Focus on employee engagement and morale by creating employee flextime policies, improving hearing officer equity through pay increases, and implementing programs for cross training on Red Light and Speed Camera Enforcement programs.
- ▲ With impending retirements of long-tenured employees, continue to work with CAO's Strategic Direction and Transformation team to conduct extensive knowledge transfers and process mapping.
- ▲ Launch a Quality Assurance program in the Code Unit and BAA to standardize ticketing input and hearing procedures.
- ▲ Implementing OAR's professional services contract for the Code Unit's code violation management system.
- ▲ Continuing to provide accessible and timely hearings through targeted scheduling, advance notice and various options to attend hearings.

FY24-28 STRATEGIC INITIATIVES

- ▲ Completion of technical portions of ARCS and final phase launch of a portal for public engagement.
- ▲ Expanding Quality Assurance programming to include TRB.
- ▲ Continued improvements to programming focused on making hearings more accessible, including possible re-location of BAA to provide more accessible on-demand/virtual hearings.
- ▲ Improved communications and programming with other departments and agencies, specifically the Philadelphia Parking Authority, the Department of Revenue, the Philadelphia Water Department, and the Department of Streets to provide effective appeals.



OFFICE OF CHILDREN AND FAMILIES

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PROGRAMS

EDUCATION AND SUPPORTIVE SERVICES

PHLPREK

COMMUNITY SCHOOLS

ADULT EDUCATION











DEPARTMENT PAGE

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

MISSION

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

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|--------------------------|--|---|---|--|---|--|--|--|
| Class 100 - Wages | 377,938 | 463,413 | 467,834 | 481,098 | 481,098 | 481,098 | 481,098 | 481,098 |
| Total | 377,938 | 463,413 | 467,834 | 481,098 | 481,098 | 481,098 | 481,098 | 481,098 |

PROGRAM: EDUCATIONAL AND SUPPORT SERVICES

PROGRAM DESCRIPTION

OCF includes the following departments: Human Services, Parks and Recreation, and the Free Library of Philadelphia. OCF also administers the following programs: PHLpreK, Community Schools, and Adult Education.

OCF's work is focused on keeping children safe, families strong, and building supportive communities. OCF closely monitors goals and outcomes to ensure constant feedback with the families it serves, and refines programs to maximize impact. As part of its focus on supporting continuous learning, OCF supports adults with adult education opportunities and connections to job training. OCF food security partnerships support nutritional health and family stability by providing both immediate and long-term resources. OCF's focus for the Five-Year Plan includes the following:

PHLpreK: The mission of PHLpreK is to increase access to quality early learning by offering free pre-Kindergarten programming to Philadelphia children aged three and four years old, regardless of their family's income. Since the program's inception in January 2017, it has served over 13,000 three and four-year-olds. OCF plans to provide access to quality programming to serve approximately 5,250 children during the academic year of 2023 and 2024.

Community Schools: Community Schools align public and private resources through strategic partnerships with City departments, community organizations, and the School District to support equitable educational outcomes for students by creating thriving community learning hubs. Community Schools seek to improve student attendance and overall family well-being.

Next Level Learning (Adult Education): Adult education provides alternative education opportunities for young adults and/or adults to complete their high school education and also provides individuals with post-secondary education and career opportunities. To achieve these fundamental goals, Adult Education works with partners to develop a system of continuous improvement that uses shared data, metrics, and outcomes; and to ensure sustainability by communicating the program’s value in meeting both resident and City goals.

RECENT ACCOMPLISHMENTS

















- ▲ In FY22, the Community Schools program, through a partnership with Philabundance, distributed 375,354 pounds of food to children and families.
- ▲ During FY22, PHLpreK reached a 91% enrollment rate. In FY23, the program has already reached 92% enrollment.
- ▲ At the end of FY22, 75 percent of all eligible children in PHLpreK had enrolled in a Kindergarten program. Additionally, 90 percent of children in the PHLpreK program received developmental screenings and 106 families were provided with direct support.
- ▲ In FY23 Q1, over 17,000 supplies and resources, such as backpacks, hygiene products and clothes, were distributed to students and families through Community School Coordinator-led events to address families’ specific needs.
- ▲ In FY23 Q1, Community School Coordinators identified 329 distinct organizations to provide support such as attendance support, case management, nutritional support and concrete goods for families.

PROGRAM EXPANSION:

PHLpreK continues to expand access to high-quality, free pre-Kindergarten across the city; over six years, the number of seats more than doubled—from 2,000 seats in the 2016-17 school year to 4,300 seats in the 2022-23 school year. Similarly, Community Schools has expanded, adding three schools for the 2022-23 school year for a total of 20 schools. Next Level Learning also has continued to expand access to adult learners: over 4,000 learners accessed education services during FY22, and the program is on track to exceed that total in FY23.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Percent of PHLpreK seats filled ¹ | 91.1% | 90.0% | 92.0% |  |
| Percent of PHLpreK seats that are STAR 3 and 4 ² | 98.9% | 90.0% | 90.0% |  |
| Percent of PHLpreK 4 year olds with a kindergarten registration ³ | 75.0% | 80.0% | 80.0% |  |
| Community Schools Milestone: Complete a workplan for each Community School that ties directly to CS goals and the School Improvement Plan | 17 | 20 | 20 |  |
| Community Schools Milestone: Evidence-based programs that support school and system goals | 51 | 80 | 80 |  |
| Community Schools Milestone: Philadelphia community schools show gains in student attendance (progress is reflected in the average score across all community schools of the percent of students attending at least 95% of days) | 28.3% | 50.0% | 55.0% |  |
| OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the school year | 7,118 | 5,667 | 6,578 |  |
| OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the summer | 4,654 | 5,667 | 6,778 |  |
| Truancy Milestone: Number of students referred for services to Truancy Providers for Early Intervention (Tier 1) | 5,798 | 5,000 | 5,000 |  |
| Education Support Center Milestone: Percentage of students remaining in their school of origin following an ESSA BID Conference | 57.4% | 70% | 70% |  |
| Adult Education Milestone: Number of learners who accessed adult education services | 4,141 | 3,000 | 4,410 |  |
| Adult Education Milestone: Number of digital literacy assessments completed ⁴ | Prior Year Data Not Available | Set Baseline | 3,500 |  |

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¹ The FY24 targets reflects expanding the number of PHLpreK seats in Philadelphia, and as a result, anticipates a higher number of enrolled youth.

² The FY24 targets reflects expanding the number of PHLpreK seats in Philadelphia, which also potentially means expanding the number of providers, including those that have not yet achieved high quality ratings from the state. The PHLpreK team will work with its Quality Support Center to provide the necessary resources to improve program quality across the 180+ providers.

³ This is a new measure for FY24 and focuses specifically on kindergarten registration. Historical data is not available at this time.

⁴ This is a new measure for FY24 and will utilize FY23 to set a baseline. Historical data is not available.

FY24 STRATEGIC GOALS

PHLPREK

- ▲ Continue to expand the number of quality PHLpreK seats to 5,240 throughout the city, with a focus on quality and high priority neighborhoods. Additionally, provide trauma support to the city's youngest learners, their families, and staff at PHLpreK centers.
- ▲ Increase staffing in large Community Schools to provide targeted and increased engagement with families as well as increased supportive services to students and their families.
- ▲ Increase engagement with children and families and community to ensure that services we are currently offering are meeting the need.

FY24-28 STRATEGIC INITIATIVES

During FY 24-28, the Office of Children and Families will focus on refining and improving the quality of services delivered to the children and families of Philadelphia. OCF plans to increase community engagement to ensure that services are reaching the children and families with the greatest needs, with a primary focus of preventing entry into the child welfare and juvenile justice systems. This increased engagement will be guided by ensuring equitable access to services. With targeted and increased prevention services, OCF also will work to reduce disproportionate representation in the child welfare and juvenile justice systems. Finally, OCF plans to increase the number of pre-K slots to serve more children and families.

CITY TREASURER AND SINKING FUND



PROGRAMS

BANKING AND INVESTMENT MANAGEMENT
DEBT MANAGEMENT
SINKING FUND
ADMINISTRATION











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

MISSION

The mission of the City Treasurer's Office (CTO) is to safeguard City funds, serve as the disbursement agent for all City-related payments, and invest excess funds to meet daily cash requirements. The CTO also manages new and outstanding debt in accordance with the City's debt management policies, and works to improve and maintain the City's credit ratings.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|---|---|---|---|--|---|---|---|
| Class 100 - Wages | 1,396,762 | 1,579,598 | 1,586,929 | 1,819,025 | 1,819,025 | 1,819,025 | 1,819,025 | 1,819,025 |
| Class 200 - Contracts/ Leases | 1,209,913 | 3,116,468 | 3,116,468 | 3,251,903 | 3,251,903 | 3,251,903 | 3,251,903 | 3,251,903 |
| Class 300/400 - Materials, Supplies, Equipment | 10,726 | 22,224 | 22,224 | 43,724 | 43,724 | 43,724 | 43,724 | 43,724 |
| Total | 2,617,401 | 4,718,290 | 4,725,621 | 5,114,652 | 5,114,652 | 5,114,652 | 5,114,652 | 5,114,652 |

PROGRAM 1: BANKING AND INVESTMENT MANAGEMENT

PROGRAM DESCRIPTION

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

RECENT ACCOMPLISHMENTS



BANK ACCOUNT RECONCILIATIONS: At the conclusion of the FY22 reporting period, 100 percent of the CTO’s 85 directly managed bank accounts were reconciled timely.



ANNUAL LENDING DISPARITIES STUDY: In May 2022, CTO published its [annual lending disparities study](#) to highlight home and small business lending activity, lending performance, and bank branch patterns of the financial institutions







(authorized depositories) conducting business with the City. The study provides policy makers with information to monitor trends and better understand the overall lending landscape and depository activities in Philadelphia.



INVESTMENT MANAGEMENT: In February 2022, CTO issued a Request for Proposals (RFP) for Investment Manager services. In May 2022, CTO awarded funds to 12 managers, four of which are MWDSBE firms. In June 2022, the Investment Committee started its process to review and update the City’s Investment Policy. As of January 2023, the [Investment Policy](#) has been published on CTO’s website.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Con-cash actual investment return (1 year) ¹ | -0.06% | Meet and/or exceed quarterly benchmark | Meet and/or exceed quarterly benchmark |  |
| Percent of bank accounts that are reconciled (of 85 accounts) ¹ | 100.0% | 100.0% | 100.0% |  |

¹ Quarterly results are the returns (net of fees) at the end of each quarter for the Con-Cash investment portfolio.

² Reconciliations are reported on a lag and due 30 days after Accounting closes the books on the prior month. Typically, this means reconciliations are due 45 days after the close of the month (~2 weeks for close of books + 30 days for CTO to reconcile).

FY24 STRATEGIC GOALS

- ▲ Continue to reconcile 100 percent of CTO-managed bank accounts on time and institutionalize these efforts to ensure that timely reconciliations and reporting continue.
- ▲ Continue to effectively manage the City’s cash and investment portfolio to preserve principal, maintain sufficient liquidity, and exceed benchmark results.
- ▲ Provide armored car service and smart safe equipment to City departments to provide a more controlled, secure process to handle and expedite the deposit of cash collections.
- ▲ Provide City departments with accurate, efficient, secure, and accountable banking and treasury services to support their daily operations and goals.



FY24-28 STRATEGIC INITIATIVES

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

▲ Onboard armored car and smart safe equipment services to provide departments with a more controlled, secure alternative to handle and expedite the deposit of cash collections.

PROGRAM 2: DEBT MANAGEMENT

PROGRAM DESCRIPTION

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

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

RECENT ACCOMPLISHMENTS



CREDIT RATINGS: The City maintains its 'A' rating with all three credit rating agencies. In general, higher credit ratings result in lower borrowing costs as investors view these securities as less risky. While maintaining an 'A' rating is a major accomplishment, the top two rating agency concerns adversely impacting the City's rating are its history of relatively low fund balances and its low pension funding level. Of the 20 most populous cities in the country, only Chicago has lower ratings than Philadelphia. The City's high poverty rate means there is a high demand for services but limited tax revenue available to fund these services or maintain financial reserves.




In July 2022, Fitch Ratings upgraded the City of Philadelphia’s credit ratings to ‘A’ from ‘A-’. Fitch noted that the bond rating upgrade reflects the City’s materially improved operating performance, proactive budgetary management, and sound economic base. Fitch also noted progress on rebuilding budgetary reserves and its focus on improving the health of the City’s pension fund. Since 2013, the City has been rated in the ‘A’ category by all three rating agencies, but this recent upgrade gives the City its highest combination of ratings in more than four decades.

Regarding the other City credits, Fitch upgraded its rating on Philadelphia’s Gas Works (PGW) Revenue Bonds to ‘A-’ from ‘BBB+’ in March 2022, and assigned a Stable outlook. This was the first time in two decades that PGW bonds earned an ‘A’ from all three rating agencies. Moody’s Investors Service and Standard & Poor’s (S&P) Global Ratings maintain Stable outlooks and ratings of ‘A3’ and ‘A’, respectively on PGW’s outstanding bonds. PGW’s improved financial profile, diverse customer base, and strong resource management were key credit strengths which influenced the upgrade. Fitch’s report specifically noted improved financial margins and lower leverage as vital factors for the upgrade.

In September 2020, S&P downgraded the City’s Airport Revenue Bonds while maintaining their negative outlook as a part of broad rating actions due to system-wide challenges for airports across the country. As a result of strong recovery, however, S&P improved the outlook to stable in April 2021, and again to positive in March 2022. Similarly, in June 2021, Fitch revised the Airport’s Revenue Bonds outlook to stable based on passenger recovery and additional federal and state support.

The City’s credit ratings as of December 31, 2022 are shown in the table below:

THE CITY’S CREDIT RATINGS AS OF DECEMBER 31, 2022

| TYPES OF BONDS | RATING AND OUTLOOK | | |
|------------------------------------|---|---|---|
| |  MOODY'S |  S&P |  FITCH |
| GENERAL OBLIGATION | A2 STABLE | A STABLE | A STABLE |
| WATER & WASTEWATER | A1 STABLE | A+ STABLE | A+ STABLE |
| PHILADELPHIA GAS WORKS | A3 STABLE | A STABLE | A- STABLE |
| PHILADELPHIA INTERNATIONAL AIRPORT | A2 STABLE | A- NEGATIVE | A STABLE |



BOND TRANSACTIONS: In FY22 and through CY22, the City completed a new bond transaction for the Philadelphia Water & Wastewater Department (PWD) as well as six Pennsylvania Infrastructure Investment Authority (Pennvest) loans. Pennvest provides low-interest loans and grants for new construction or improvements to publicly or privately-owned drinking water, storm water or sewage treatment facilities, and non-point source pollution prevention best management practices. The Pennvest loans will fund projects for the Flat Rock Dam, Linear Assets Drinking Water Line Replacement, Pretreatment Facility, Packer Park, and Saunders Park. Additionally, CTO and the Philadelphia Water Department (PWD) expanded the revolving Commercial Paper program for Water & Wastewater from \$250 million to \$400 million. The Commercial Paper program enables PWD to take advantage of below market rate federal and state loan programs that work on a reimbursement basis.

The City also issued new bonds for Philadelphia International Airport, General Obligation credit, and the Neighborhood Preservation Initiative (NPI). NPI is the City’s first Social bond. The “Social” designation demonstrates the importance that the City places on addressing disparities through the NPI program and appeals to the growing investor appetite for projects that address socio-economic issues like poverty, inequality, and racial disparities.

The City also completed two refunding bond transactions, which achieved approximately \$48.5 million in combined net present value (NPV) savings—see table below. The refundings resulted in lower debt service costs, providing critical budget relief to help the City and its credits to navigate the economic challenges brought on by the pandemic.

REFUNDING TRANSACTIONS - SAVINGS SUMMARY

| DATE | ISSUER | PAR AMOUNT | FIRST FY BUDGETARY SAVINGS | ANNUALIZED BUDGETARY SAVINGS | TOTAL BUDGETARY SAVINGS | TOTAL NPV SAVINGS ² | NPV % OF REFUNDED PAR |
|--------------|---------|----------------------|----------------------------|------------------------------|-------------------------|--------------------------------|-----------------------|
| JUL 2021 | AIRPORT | \$122,405,000 | \$11,975,885 | \$2,932,679 | \$29,326,786 | \$26,708,313 | 17.83% |
| AUG 2021 | GO | \$132,085,000 | \$1,209,537 | \$1,358,273 | \$24,448,921 | \$21,809,289 | 18.69% |
| TOTAL | | \$254,490,000 | \$13,185,422 | \$4,290,952 | \$53,775,707 | \$48,517,602 | 18.20% |

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











INSTITUTIONAL INVESTOR CONFERENCE: CTO hosted the City's third investor conference in November 2022. The event attracted current and prospective municipal bond investors, letter of credit providers, rating agency analysts, and underwriters. City leaders offered presentations to educate attendees on the General Obligation, Airport, Water, and PGW credits and major initiatives. On the second day, participants toured major City economic development sites and Airport, PGW, and Water facilities. Periodically hosting an investor conference helps broaden interest in upcoming City transactions and the City's overall credit.



CITY OF PHILADELPHIA INVESTOR CONFERENCE 2022: AIRPORT TOUR

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Net present value savings of the refunded bonds for General Obligations (GO) debt versus the City's debt policy | 18.69% | ≥ 3.00% | ≥ 3.00% |  |
| Net present value savings of the refunded bonds for Water debt | N/A | ≥ 3.00% | ≥ 3.00% |  |
| Net present value savings of the refunded bonds for Gas debt | N/A | ≥ 3.00% | ≥ 3.00% |  |
| Net present value savings of the refunded bonds for Airport debt | 17.83% | ≥ 3.00% | ≥ 3.00% |  |

FY24 STRATEGIC GOALS

- ▲ Maintain or improve the City's credit ratings.
- ▲ Increase the participation of institutional buyers in the City's investor pool to increase demand, and borrow at lower interest rates to lower costs for the City.
- ▲ Continue to effectively manage the City's debt portfolio to minimize debt service costs for taxpayers and ratepayers. The chart below lists upcoming anticipated debt transactions for the remainder of FY23 and FY24.

| TIMEFRAME | TRANSACTION |
|-------------|---|
| Winter 2023 | Streetlight LED |
| Spring 2023 | Neighborhood Preservation Initiative (NPI, second issuance) |
| Summer 2023 | Rebuild (second issuance) |
| Summer 2023 | Water and Wastewater Revenue New Money |
| Fall 2023 | General Obligation New Money |



FY24-28 STRATEGIC INITIATIVES

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

PROGRAM 3: SINKING FUND

PROGRAM DESCRIPTION

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

RECENT ACCOMPLISHMENTS



DEBT SERVICE PAYMENTS: Made timely and accurate debt service payments for all the City's credits as required.

FY24 STRATEGIC GOALS

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



FY24-28 STRATEGIC INITIATIVES

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

PROGRAM 4: ADMINISTRATION

PROGRAM DESCRIPTION

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

RECENT ACCOMPLISHMENTS








NEW HIRES: In FY22 and FY23 to date, CTO has hired eight new employees, with two vacancies remaining (91 percent positions filled). Maintaining a full staffing complement ensures that CTO can better support other departments and check recipients.



TRAINING AND PROFESSIONAL DEVELOPMENT: In FY22, four CTO employees attended the annual Government Finance Officers Association (GFOA) conference to learn best practices in accounting, cash management and debt issuance. In FY23, CTO also is participating in the DEI Racial Equity Cohort to build a Racial Equity Action Plan. A diverse team of CTO employees will collaborate over the next 10 months to assess policies, procedures, and practices with an equity and inclusion lens. A member of the Administration program also has been appointed to the Budget Equity Committee to evaluate requests for new funding for the upcoming fiscal year and make recommendations about which requests should be prioritized to reduce racial disparities in Philadelphia.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--------------------------------------|---|---|---|--|
| Percent of budgeted positions filled | 89.5% | 90.0% | ≥ 85.00% |  |

FY24 STRATEGIC GOALS

- ▲ Develop a Racial Equity Action plan.
- ▲ Continue to provide training and professional development opportunities for staff.



FY24-28 STRATEGIC INITIATIVES

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

CITIZEN POLICE OVERSIGHT COMMISSION



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PROGRAMS

CITIZENS POLICE OVERSIGHT COMMISSION (CPOC)











DEPARTMENT PAGE
[PHILA.GOV/DEPARTMENTS/
CITIZENS-POLICE-OVER-
SIGHT-COMMISSION/](https://phila.gov/departments/citizens-police-oversight-commission/)

MISSION

The mission of the Citizens Police Oversight Commission (CPOC) is to serve the community by helping to improve the relationship between the police and the community.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|---|---|---|---|--|---|---|---|
| Class 100 - Wages | 672,238 | 1,085,500 | 1,093,054 | 1,115,718 | 1,115,718 | 1,115,718 | 1,115,718 | 1,115,718 |
| Class 200 - Contracts/ Leases | 152,473 | 1,315,070 | 1,315,070 | 1,900,924 | 1,900,924 | 1,900,924 | 1,900,924 | 1,900,924 |
| Class 300/400 - Materials, Supplies, Equipment | 905 | 2,000 | 2,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| Total | 825,616 | 2,402,570 | 2,410,124 | 3,023,642 | 3,023,642 | 3,023,642 | 3,023,642 | 3,023,642 |

PROGRAM 1: CITIZENS POLICE OVERSIGHT COMMISSION (CPOC)

PROGRAM DESCRIPTION

Formerly the Police Advisory Commission (PAC), the Citizens Police Oversight Commission (CPOC) is the official civilian oversight agency of the Police Department. CPOC’s responsibilities include, but are not limited to, police reform, investigative efforts, data reporting, and the pursuit of accountability, transparency, and legitimacy with the Philadelphia Police Department. CPOC also conducts community outreach and constituent services.

RECENT ACCOMPLISHMENTS



CPOC ESTABLISHMENT: The City founded the expanded Civilian Oversight agency in response to public demand and a ballot vote. As of January 30th, CPOC has 13 staff members and is in the process of hiring 11 additional personnel. CPOC offers a range of services, including policy research and analysis, audits of all cases investigated by the Police’s Internal Affairs Department, and real-time monitoring of investigations, including chaperoning complainants to interview and being present at investigative interviews.










CIVILIANIZATION OF POLICE DISCIPLINE REVIEW BOARD: In 2021, PAC released the Collaborative Review and Reform of the PPD Police Board of Inquiry Report, an in-depth report examining complaint against police over several years and highlighting possibilities for reimagining police discipline. The report was completed in

collaboration with the Police Department and the University of Pennsylvania, Princeton University, and University of California, Irvine. Findings and recommendations from this report were used and directly added to the most recent police union contract. This resulted in the civilianization of the Police Board of Inquiry; a CPOC staff member is now a voting member for each PPD Discipline hearing.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Public Engagement: number of public meetings, forums, speaking engagements, and any other public actions sponsored or hosted by the PAC | 20 | 20 | 36 |  |
| Percentage of complaints against police forwarded to the Police Department's Internal Affairs Division (IAD) within 5 business days of receipt | 89.3% | 90% | 90% |  |
| Number of policy, practice, or custom review(s)/ report(s)/opinion(s) issued by the PAC | N/A | 8 | 15 |  |

FY24 STRATEGIC GOALS

- ▲ Create collaborative mechanisms with the Philadelphia Police Department (PPD) for data access and reporting, as required by legislation.



FY24-28 STRATEGIC INITIATIVES

The primary strategic initiative for the agency continues to be fulfillment of the Citizens Police Oversight Commission (CPOC) legislation. City Counsel laid out a robust plan for the work CPOC will do to expand police oversight. The first step is a phased expansion of staff. CPOC is currently in the process of bringing on new hires approved in the early phase

of the build out. As the current staff works to further its oversight mission, they have begun to create different units, including: an Auditing/Monitoring Unit, Investigation Unit, Policy Analysis Unit, Legal Unit, Data Unit, and the Community Outreach Unit.



COMMERCE

PROGRAMS

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



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









MISSION

The Department of Commerce is the economic catalyst for the City of Philadelphia, working to help all businesses thrive. Commerce creates equitable wealth-building opportunities through strategic investments and ecosystem partnerships to grow quality jobs, build capacity in under-resourced communities, and make it easier to operate a successful business in Philadelphia.

STRATEGIC PRIORITIES:

- ▲ Provide trusted guidance and a simplified process to establish, grow, and operate a business.
- ▲ Drive equitable neighborhood revitalization that contributes to vibrant commercial corridors.
- ▲ Attract and retain businesses through business resources and strategic investments.
- ▲ Connect talent to growth industries and to jobs that pay family-sustaining wages.
- ▲ Strive to build wealth in communities of color through more equitable access to capital and contracting opportunities.
- ▲ Leverage economic research to drive policy and strategy.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|--|---|---|--|---|--|--|--|
| Class 100 - Wages | 2,601,371 | 5,380,613 | 5,336,080 | 5,695,211 | 5,695,211 | 5,695,211 | 5,695,211 | 5,695,211 |
| Class 200 - Contracts/ Leases | 10,038,704 | 9,560,549 | 9,660,549 | 12,246,293 | 6,999,457 | 6,999,457 | 6,999,457 | 6,999,457 |
| Class 300/400 - Materials, Supplies, Equipment | 20,006 | 62,654 | 62,654 | 26,654 | 26,654 | 26,654 | 26,654 | 26,654 |
| Class 500 - Indemnities/ Contributions | 500,000 | 505,000 | 505,000 | 505,000 | 505,000 | 505,000 | 505,000 | 505,000 |
| Total | 13,160,081 | 15,508,816 | 15,564,283 | 18,473,158 | 13,226,322 | 13,226,322 | 13,226,322 | 13,226,322 |

PROGRAM 1: ECONOMIC DEVELOPMENT PROGRAM

PROGRAM DESCRIPTION

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

▲ **Office of Neighborhood Economic Development:** Provides assistance and grants to businesses and community-based organizations, with a focus on neighborhood commercial corridors. The goal is to increase economic growth for historically marginalized communities by dismantling barriers, investing in quality jobs, elevating access to capital, providing technical assistance, and generating real estate and equitable wealth-building opportunities.

▲ **Office of Corridor Improvements and Business Services:** Offers direct support and guidance to Philadelphia businesses and manages programs and activities that improve the environment for businesses in neighborhoods. The Business Services team within OCIBS is the one-stop shop for Philadelphia business owners and entrepreneurs. Business Services Managers are assigned by area and act as the first point of contact for Philadelphia businesses, helping them navigate city processes and access resources to grow and thrive. OCIBS also manages neighborhood streetscape projects, the PHL Taking Care of Business Commercial corridor cleaning program, and grants to make business areas safer and more inviting through the Storefront Improvement and Business Security Camera Programs.

▲ **Office of Business Development and Workforce Solutions:** Attracts international and domestic businesses across all sectors through marketing, outreach, and financial incentives for companies looking to start, expand, or relocate to the Philadelphia market. The Business Development and Workforce Solutions team also fosters relationships with existing businesses to encourage them to remain in Philadelphia and grow employment. The team also serves as an intermediary to connect employers to workforce training, education providers, and other resources to facilitate the connection of Philadelphia's talent pool with opportunities to foster a fair and equitable workforce representative for all Philadelphia residents.

▲ **Office of Policy and Strategic Initiatives:** Supports Commerce and its partners by leveraging economic research to drive policy and strategy. This work includes engaging the business community on pending legislation and City process improvements, implementing inclusive communication strategies and educational materials, and improving the ease of doing business in Philadelphia. This unit also centralizes internal evaluation, data analysis, and reporting.

RECENT ACCOMPLISHMENTS



ECONOMIC GROWTH AND RECOVERY: In FY23, Commerce continued to foster economic growth and recovery by expanding existing programs, including:

- ▲ One-on-one support, business coaching, technical assistance, and advocacy to establish, grow, and operate a business in Philadelphia.
- ▲ Reactivated the [Salon and Barbershop Emergency Relief \(SABER\)](#) grant program for 150+ Black and Brown businesses in the haircare industry.
- ▲ Launched the [Philadelphia Business Lending Network Incentive Grant](#) to increase equitable access to capital for under-resourced entrepreneurs, leading to a 2,828 percent increase in business inquiries since launching in October 2022. In December 2023, Commerce will release an analysis of the first year of this new initiative.
- ▲ Established the [Boost Your Business](#) fund of \$1.5 million to build the capacity of minority-owned businesses including new contracts, more employees and increase revenue.
- ▲ Invested \$1.5 million to increase [public safety and business attraction](#) along neighborhood commercial corridors.

To further the City's public safety efforts in commercial areas, Commerce relaunched the [Business Security Camera Program](#) to install external cameras on commercial properties. In CY2022, 123 businesses benefited from Business Security Camera and the [Storefront Improvement](#) programs, an increase from 74 in CY2021.

In addition, through FY22 and FY23 the [Philadelphia Taking Care of Business \(PHL TCB\)](#) continued to employ 208 cleaning ambassadors, in partnership with 38 community organizations, who collect an estimated 13,000 bags of litter monthly across 85 neighborhood commercial corridors.



WORKFORCE DEVELOPMENT: In FY22, Commerce awarded \$750,000 to three organizations to provide workforce training and employment initiatives. As a result, 286 individuals were recruited for employment, 111 enrolled, 81 completed training, and 70 Philadelphia residents were employed as of December 2022. In FY23, [three new organizations were selected](#) for programs beginning January 2023: one organization trains and places cohorts in the IT sector; another is focused on training cohorts for human service pathways to be employed at Temple University; and the third organization, will train a new cohort in Life Sciences lab work to be hired by local Life Sciences companies.

The [Fair Chance Hiring Initiative \(FCHI\)](#) was expanded to strengthen resources for returning citizens to be recruited and hired by small and medium-sized local employers, and to support those who are justice impacted (those who received a sentence of probation or parole rather than incarceration). FCHI disbursed over \$200,000 in FY22, including \$30,000 to those who completed 180 days on the job, and placed 60 returning citizens into employment. In addition, FCHI saw a 29 percent reduction in employee departure by honing our partnerships with referral and recruitment partners.



BUSINESS DEVELOPMENT AND INTERNATIONAL AFFAIRS: Over the last year, the Business Development team has engaged more than 670 businesses on domestic and international platforms to attract and retain opportunities for Philadelphia. Its efforts have produced over 5,600 jobs either attracted or retained in the market. Most significantly, a multi-year effort resulted the decision by CHUBB to locate its largest North American office in Philadelphia at a new 18-story headquarters to be developed in Center City by Parkway Corporation. Chubb's new Philadelphia office retains 1,900 jobs, adds at least 1,250 new jobs, and offers a paid program to hire city residents who have been building their skills through routes other than a four-year college. The relocation represents a total of \$430 million in capital investment, and it serves as a vibrant reminder that Philadelphia is truly a global destination.










Development of office and commercial space in Philadelphia signals increased demand in the market, specifically as life sciences lab/manufacturing companies continue to develop. International business and engagements bounced back in 2022. With unrestricted travel worldwide (except East Asia), businesses, delegations, and trade missions have returned to the Philadelphia market. Europe and Japan are expected to remain the leading sources of foreign investments and international business attractions, especially as European businesses are attempting to offset any recession and adverse effects out of the Russia-Ukraine war,

and as Japan has strengthened its support to its startups. Commerce is re-staffing its international team to capitalize on these opportunities by targeting conventions, re-engaging partners, and rebuilding capacity.

The City has reached its goal of returning to the pre-pandemic levels of unemployment and labor force. In October 2022, Philadelphia’s unemployment rate was 4.7% and labor force 730,038, similar to the January 2020 unemployment rate of 5.8% with a labor force of 733,679.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Number of Businesses and Employers Engaged | 906 | 620 | 620 |  |
| Number of Job Connections | 5,189 | 3,500 | 3,500 |  |
| Business Attraction and Retention: Number of wins ¹ | 36 | 54 | 54 |  |
| Neighborhood Business Services: Number of businesses supported ² | 6,057 | 7,500 | 7,500 |  |
| Number of Business Process Improvement Wins | 13 | 10 | 10 |  |

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¹ 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.

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

FY24 STRATEGIC GOALS

▲ With an organizational structure and staffing in place, Commerce is poised in FY24 to continue its role as an advocate, policy leader, and strong partner for inclusive growth. Commerce will continue establishing transformational racial equity impact goals utilizing an interdivisional approach, planning, and implementation with racial equity principles and a capacity-building framework throughout the organization. This will ensure that anti-racist and equitable processes and operations are integral in the Department's creation of wealth-building opportunities for economic growth in our most vulnerable and under-resourced communities.

▲ **NEIGHBORHOOD COMMERCIAL CORRIDOR REVITALIZATION AND PUBLIC SAFETY:**

Commerce was successful in securing non-City funds to expand the reach of these programs, including \$200,000 in PA DCED Keystone Communities funds and \$2 million in federal ARPA funding via the Commonwealth, as well as proceeds from the Neighborhood Preservation Initiative. In FY23 and FY24 Commerce will deliver a number of targeted projects where storefront and/or camera programs will be delivered to multiple businesses in commercial corridors that both serve BIPOC communities and include a high percentage of BIPOC businesses, including Woodland Ave. and Broad and Olney Ave. storefront improvements. Commerce also will target three areas that are experiencing significant public safety challenges to receive a fully funded camera program. Commerce also hopes to guide nonprofit organizations and business owners receiving Commerce support to complete projects aimed at increasing locally owned real estate assets, removing blight, and providing opportunities for new goods and services in low and moderate income communities.

▲ **LAUNCH THE QUALITY JOBS PROGRAM:** In FY24, Commerce will follow up the FY23 pilot to officially launch the Quality Jobs Program, created to encourage inclusive economic growth by providing grant opportunities to businesses located or opening in Philadelphia, based on the creation of new, quality jobs at salaries of \$30,000 and above. The Quality Jobs Program is focused on increasing economic mobility and wealth generation for Philadelphia residents. In addition, Commerce will capitalize on the strengths of its key sectors by creating programs, engagement strategies, and policy recommendations, including the Most Diverse Tech Hub initiative, the launch of the PHL Made Grant, Creative Economy, and citywide night time economy support. Commerce is working collaboratively with the Greater Philadelphia Chamber of Commerce to advocate for state-wide policy recommendations for innovation industries.

▲ **DIVERSE CONTRACTING INITIATIVE:** In FY24, Commerce will launch a public/private initiative to supercharge efforts to grow capacity among BIPOC contractors and businesses in infrastructure as part of the City's investment in projects related to the federal Bi-partisan Infrastructure Law and the Inflation Reduction Act. Together with support from partners across the City, this effort will assist businesses to grow their capacity to compete for and implement on public infrastructure contracts and develop capacity to advocate at the state and federal level for policy change that supports the City's goals to diversify the businesses and workforce who benefit from federal funding.



FY24-28 STRATEGIC INITIATIVES

Going forward, the goal is to continue implementing Commerce's strategic priorities and the City's vision for inclusive growth.

Key efforts over the next five years include working with the Governor and State Legislature to support the Commonwealth's ability to be an innovative and competitive, business-friendly environment.

- ▲ Advocate for statewide tools to invest in and support the life sciences sector and increase Pennsylvania's ability to recruit out-of-state companies.
- ▲ Create workforce training opportunities and career pathways paying a family-sustaining wage in emerging industries such as technology, manufacturing, construction, and life sciences.
- ▲ Continued wage and business tax reductions, and removal of barriers to doing business in the City and Commonwealth.

PROGRAM 2: OFFICE OF ECONOMIC OPPORTUNITY (OEO)

PROGRAM DESCRIPTION

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

OEO is committed to addressing barriers such as availability by adding two Outreach positions, which will allow OEO to identify and increase the number of suppliers for the materials and supplies needed for projects stemming from pending federal infrastructure funds; and the pool of available MWDSBE contractors in the "Few or No" Category.

RECENT ACCOMPLISHMENTS



INCREASED PARTICIPATION OF MWDSBE: The City is committed to closing the opportunity gap experienced by minority, women-, and disabled Business owners by ensuring that more public contracting opportunities are awarded to MWDSBE.

In FY22, the City achieved a 33.09 percent participation rate on contracts awarded to M/W/DSBE totaling \$298,785,079, a one percent increase from FY21.

| | TOTAL DOLLARS SPENT | TOTAL DOLLARS SPENT W/ M/W/DSBE | PERCENTAGE |
|-------------------------------|---------------------|---------------------------------|------------|
| Professional Services | \$559,362,512 | \$191,113,430 | 34.17% |
| Public Works | \$232,110,726 | \$64,509,860 | 27.79% |
| Service, Supply & Equipment | \$101,713,265 | \$32,560,344 | 32.01% |
| Small Order Purchases | \$4,988,351 | \$1,009,747 | 20.24% |
| Miscellaneous Purchase Orders | \$4,109,775 | \$696,232 | 16.94% |



OEO REGISTRY: The OEO registry is the foundation of all City contracting opportunities. In FY22, OEO made deliberate efforts to recruit businesses to become certified and join the OEO registry. Ensuring that the OEO registry is accurate is imperative to MWDSBE inclusion on City contracts. Over the last two years, the OEO registry team completed an audit of registered businesses to confirm their certification status. The process began with 3,352 businesses. Based on OEO's findings, several businesses no longer had active MWDSBE certificates, thus no longer met the requirements to remain in the registry. By the project's completion, the registry totaled 1,791 certified MWDSBE in FY23. In addition, some businesses participating in the [2021 OEO Availability Study](#) shared that the MWDSBE certification did not lead to contracting opportunities or a return on investment.



DOING BUSINESS WITH THE CITY: Over the last decade, OEO has hosted a monthly event for business owners to learn how to take advantage of public contracting opportunities. Doing Business with the City outreach events is a critical function







of the OEO team to build wealth in communities of color through more equitable access to capital and contracting opportunities. As a result of the success of Doing Business with the City, OEO created another event 2023 to provide business owners with the resources to start and grow a business in Philadelphia. This business development series will focus on collaboration across City departments with guest speakers from the Office of the Chief Administrator Office and Procurement Department. The intended outcome is to equip entrepreneurs with the foundational principles to create generational wealth.



MED WEEK PHILADELPHIA: In FY23, OEO launched the 38th annual Minority Enterprise Development Week (MED Week) to equip minority-owned businesses with resources and connections to help them grow. Throughout the week, organizations from across the region hosted hybrid networking events, panel discussions, and workshops focused on the week’s theme, Forging the Future: Growing Generational Wealth. Over 125 registered guests attended MED Week. This year's event fostered collaboration with internal and external partners, including the Philadelphia Water Department, the Division of Aviation, and all of the local chambers of commerce. Business owners are the heartbeat of Philadelphia's economy. The average Black household in the United States has \$24,100 in median wealth, compared to \$189,100 for white households. This national event allows us to support minority-owned businesses with equitable capacity-building efforts.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| M/W/DSBE participation rate on City contracts ¹ | 33.1% | 35.0% | 35.0% |  |
| Number of Businesses added to the OEO Registry ² | 228 | 150 | 150 |  |

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

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

FY24 STRATEGIC GOALS

- ▲ OEO plans to continue increasing the number of businesses in its registry. In FY24, OEO intends to conduct a cost-benefit analysis to determine the success of businesses that were awarded City contracting opportunities as well as businesses that have not received any contracting opportunities. Additionally, OEO will continue its current outreach by hosting more virtual events to build stronger ties and promote contracting opportunities with the MWDBSE community.

- ▲ In FY24, OEO will continue to partner with local certifying partners, diverse chambers, and City departments to grow the OEO registry and make it easier for these companies to do business with the City so that more MWDBSE win public contracting opportunities. Capacity building is a critical function of OEO. With the support of the diverse chambers, we expect to connect with 100 new businesses each quarter.
- ▲ OEO also expects to expand the Mentor Protégé program by increasing the number of businesses selected to participate through outreach across all City departments and external partners. The expansion will include increased partnership engagement sessions throughout the year and pairing MWDBSE with similar businesses. These meetings will capture the progress towards the program's desired outcome, increase the skill set of the growth-seeking businesses, strengthen back-end operations, and increase networking opportunities. At the end of the engagement, OEO will publish a report with the findings gathered throughout the year with the hopes of these being a standard of best engagement practices between large and small businesses.

FY24-28 STRATEGIC INITIATIVES

OEO is committed to achieving the City's goal of 35 percent participation for City and quasi-City contracts. OEO will work with City departments to develop a compliance plan and reach the annual MWDBSE goal. To develop a more comprehensive strategy, OEO also will work with Procurement to ensure OEO policies, programs, and strategies complement the City's procurement efforts. OEO is committed to collaborating with City departments to educate and advocate for the inclusion of MWDBSE participation on City contracts. The [Availability Study](#) commissioned by OEO confirmed that the goal of 35 percent is possible based upon the availability of minority- and women-owned businesses in the Philadelphia region.

In addition, OEO will continue working with the Administration to further its efforts on the Bipartisan Infrastructure Bill (BIL). The BIL includes \$570 billion in new federal investments in America's infrastructure, will add an estimated two million jobs per year to the national economy, and offers local governments the opportunity to access increased infrastructure funding. The City anticipates receiving \$700 million over the next five years, potentially creating up to 50 additional Public Works contracts per year. OEO will work with City departments to ensure that all contract opportunities include a compliance plan and equitable benchmarks for MWDSBE inclusion.



COMMUNITY EMPOWERMENT AND OPPORTUNITY



PROGRAMS

COMMUNITY EMPOWERMENT AND OPPORTUNITY











DEPARTMENT PAGE
PHILA.GOV/DEPARTMENTS/OFFICE-OF-COMMUNITY-EMPOWERMENT-AND-OPPORTUNITY/

MISSION

The Office of Community Empowerment and Opportunity (CEO) supports the economic growth of Philadelphia by providing leadership on issues of economic justice and advancing racial equity and inclusive growth to ensure that all Philadelphians can share in the City’s future. CEO carries out its mission by funding and piloting new programs, engaging in advocacy, supporting policy research and analysis, and convening local and national stakeholders. The work of CEO is guided by its [Strategic Framework](#).

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|---|---|---|---|--|---|---|---|
| Class 100 - Wages | 44,997 | 177,185 | 177,185 | 739,446 | 739,446 | 739,446 | 739,446 | 739,446 |
| Class 200 - Contracts/ Leases | 1,463,999 | 1,714,007 | 1,714,007 | 1,805,707 | 1,805,707 | 1,805,707 | 1,805,707 | 1,805,707 |
| Class 300/400 - Materials, Supplies, Equipment | 0 | 3,808 | 3,808 | 3,998 | 3,998 | 3,998 | 3,998 | 3,998 |
| Total | 1,509,378 | 1,895,000 | 1,895,000 | 2,549,151 | 2,549,151 | 2,549,151 | 2,549,151 | 2,549,151 |

PROGRAM 1: COMMUNITY EMPOWERMENT AND OPPORTUNITY

PROGRAM DESCRIPTION

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

RECENT ACCOMPLISHMENTS



INVESTING IN COMMUNITIES: CEO successfully administered over \$7 million in CARES funds to get money directly into the hands of those who needed it most during the ongoing recovery from the COVID-19 pandemic. Highlights include:

- ▲ **NERF Grants:** Through our Neighborhood Equitable Relief Fund, CEO distributed \$825,000 in grant money to 55 nonprofit organizations.
- ▲ **SABER Grants:** In collaboration with the Commerce Department, CEO issued \$5,000 grants to 159 hair salons and barber shops, of which 99 percent are minority-owned and 60 percent are women-owned.
- ▲ **Community Champions:** CEO distributed \$325,000 in grants and emergency assistance to 20 nonprofit organizations and 10 community members that served our most vulnerable communities during the height of the pandemic.

▲ **Maternity Care Coalition/Philabundance:** CEO collaborated to support low-income families with infants by providing formula, personal care items, prepared meals for adults, and personalized support for 500 infants and their caregivers identified as in need of food and care support.

▲ **Promise Zone Sustainability Fund:** The Fund provides one-time grants to community groups and non-profit organizations that are located within or that serve the West Philadelphia Promise Zone. The Fund supports organizations and programs that advance the community's shared vision for a safe, healthy, affordable, and prosperous West Philadelphia. Phase One provided \$200,000 to 20 organizations, and Phase Two provided \$165,000 to 11 organizations.

▲ Partnering with City departments like the Office of Homeless Services and the Department of Behavioral Health and Intellectual disAbility Services to supplement funding for critical housing and support programs.

▲ Hosted webinars and virtual policy discussions on the Child Tax Credit, Participatory Grantmaking, and Financial Inclusion for People with Disabilities. We learned from each other about the value of inclusive policies and practices and grew our stakeholder community.



SUPPORTING FAMILIES AND INDIVIDUALS: Connecting families and individuals to critical benefits and programs to support the path from stability to mobility.

▲ Expanding re-entry housing work to support more justice-involved individuals. The Financial Empowerment Centers (FECs) have a counselor dedicated to providing financial and housing counseling to individuals in re-entry. Referral partners have expanded this year to include additional service providers.

▲ Provided public benefit enrollment support for 5,186 individuals and 2,517 households totaling \$3,178,108 in benefits.

▲ Working with tax preparation partners, CEO generated \$20,064,467 for low-income Philadelphians. This breaks down to 12,000 returns for an average of \$1,672 per return.

▲ Through various workforce development providers, connected 17,741 unemployed adults to employment opportunities per year.

▲ In year one of CEO's role as a backbone agency for the city's Same Day Work and Pay program, successes included increasing the capacity of current community of practice partners through technical assistance such as: providing a series of training focused on trauma-informed practices; evaluation of current data practices and development of cross-organization data management system; evaluation of current cash payment

methods and identification of third-party payer system for build out. In 2022, CLIP and Mural Arts combined to serve 615 unique individuals through this program. Additionally, beginning in FY23, a representative from Pennsylvania Horticultural Society (PHS) joined the Community of Practice meetings and collaborate with CEO on data collection and analysis.



LAUNCH GROW: A Guaranteed Basic Income Pilot and Research Study

▲ The GROW study aligns with other similar studies currently being conducted nationally, but it is the first of its kind based on the population (ETANF participants). While TANF enrollments have decreased nationally, poverty has increased or remained the same in many areas across the country. Philadelphia remains at the top of the list of 10 largest cities with the highest poverty (and deep poverty) rate. Therefore, the GROW study findings can inform City and state officials about strategies for greater economic mobility for TANF families generally, and more specifically ETANF participants.
















CONSUMER FINANCIAL PROTECTION TASK FORCE: Launch Consumer Financial Protection Task Force. The Task Force is the result of input from City leaders and community stakeholders who identified the need to coordinate the efforts of consumer protection organizations in Philadelphia. The Task Force will:

- ▲ Work together to improve enforcement of consumer financial protection laws.
- ▲ Coordinate outreach about consumer financial threats. Potential threats include unfair, discriminatory, predatory, and fraudulent products and practices.
- ▲ Make recommendations as needed for new consumer financial protection laws and regulations.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  CY22 ACTUAL |  CY23 TARGET |  CY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Benefits Access: Number of households who enroll in benefits | 605 | 1,000 | 1,000 |  |
| Benefits Access: Average dollar value of benefits accessed per household | \$5,950 | \$5,000 | \$5,000 |  |
| Financial Empowerment: Number of individuals who received one-on-one financial counseling | 1,129 | 1,000 | 1,000 |  |
| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
| Child Tax Credit: Number of returns filed by tax prep partners* | N/A | 25,000 | 13,500 |  |
| Child Tax Credit: Number of click-throughs on digital ads* | N/A | 4,500 | 4,500 |  |

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*This is a new measure for FY24 and therefore prior year data not available.

FY24 STRATEGIC GOALS

- ▲ **PUBLIC ENGAGEMENT:** Expand trauma-informed community engagement and develop equitable engagement tools to increase access to basic needs in most vulnerable communities, connect families and individuals to resources, and serve as a connector between communities and City government. Through the integration of Philly Counts and other citywide programs (MOCEVS), CEO will expand the City's approach to trauma-informed community engagement by collocating critical outreach programs that engage the most vulnerable communities. This work includes CEO's existing Benefits Access work as well as newer programs such as election, vaccine, water access and other basic needs. By integrating this work into an existing City department, CEO can multiply the program's impact and connect communities to a broader scope of resources.
- ▲ Engage in the Accelerated Rehabilitative Disposition (ARD) program study to learn more about the impact of criminal diversion initiatives. (ARD) is a criminal diversion program in Philadelphia that has a low completion rate due in large part to the fees needed to complete the program. The program will seek to demonstrate the effect

that fee elimination has on completion rates and the effect fee elimination has on disproportionality in completion rates.

- ▲ Expanding CEO's ability to make data-informed decisions centered in equity by launching and using a set of metrics and dashboards to improve performance and measure impact toward organizational goals.

- ▲ Expand integration of racial equity into day-to-day work through the citywide Racial Equity Cohort and work with Government Alliance on Race and Equity (GARE).

FY24-28 STRATEGIC INITIATIVES

CEO's strategic initiatives over the next five years will focus on promoting mobility out of poverty by building on proven programs, ensuring not only an equitable but also a sustainable recovery from the pandemic; serving in partnership with other City agencies to center racial equity; and engage in more intentional community outreach. CEO will continue to seek sustainable funding sources so that core programs and new investments can be offered at scale and make a greater impact across the City.

- ▲ As pandemic-related funding sources for communities wind down, CEO will look to use its role as an advocate and a funder to support communities hardest hit by the pandemic through workforce and workforce preparedness investments, housing initiatives, capacity-building among community-based organizations, and deepening relationships with trusted community organizations.

- ▲ CEO will continue to commit funding to research projects associated with investments to ensure that the program investments are supported by policy recommendations and additional investments in best practices.

- ▲ CEO will continue to coordinate place-based anti-poverty initiatives through the West Philadelphia Promise Zone by assessing the impact of new investments to community organizations funded through the Promise Zone Sustainability Fund. As the Promise Zone designation comes to an end, planning and implementation of the sustainability of the collaborative impact model will be critical.

- ▲ CEO will lead efforts to maximize the number of Philadelphians who claim the expanded Child Tax Credit and Earned Income Tax Credit, including through free tax prep services by Philadelphia non-profits, grassroots outreach, and communications campaigns, to ensure that these powerful anti-poverty programs are reaching the lowest-income Philadelphians.



FINANCE

PROGRAMS

EXECUTIVE DIRECTION

ACCOUNTING

BUDGET OFFICE

FINANCE PROGRAM MANAGEMENT OFFICE

RISK MANAGEMENT



DEPARTMENT PAGE









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

MISSION









Finance strives to ensure that the City maintains long-term fiscal stability while meeting its policy goals and working to advance racial equity. It does so by overseeing the City's financial, accounting, and budgetary functions, including establishing fiscal policy guidelines, overseeing the City's budget and financial management programs, adding financial capacity throughout the government, and recording and accounting for all City financial activities. Finance administers the City's payroll activities and risk management functions, issues financial reports, and oversees expenditures and reports on all grants.

Finance's budget includes benefit and pension costs for all City employees plus the City's contributions to the School District, Community College and others. It also includes the City's Recession and Budget Stabilization Reserves.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|--|---|---|--|---|--|--|--|
| Class 100 - Wages | 12,483,137 | 13,663,735 | 13,701,967 | 16,995,202 | 17,107,986 | 17,114,775 | 17,121,639 | 17,124,917 |
| Class 100 - Benefits | 1,690,045,986 | 1,603,509,081 | 1,600,746,795 | 1,659,703,834 | 1,724,920,346 | 1,789,628,747 | 1,840,966,844 | 1,897,481,372 |
| Class 200 - Contracts/ Leases | 3,134,996 | 4,173,938 | 7,623,938 | 4,810,420 | 5,620,634 | 6,459,751 | 7,007,286 | 7,653,378 |
| Class 300/400 - Materials, Supplies, Equipment | 33,162 | 38,616 | 4,038,616 | 37,396 | 37,396 | 37,396 | 37,396 | 37,396 |
| Class 500 - Indemnities/ Contributions | 322,507,764 | 395,425,854 | 436,290,854 | 401,359,771 | 392,299,002 | 391,999,002 | 391,999,002 | 391,999,002 |
| Class 800 - Payments to Other Funds | 11,207,452 | 74,194,068 | 235,194,068 | 82,675,957 | 209,310,825 | 80,188,090 | 38,735,726 | 39,194,346 |
| Class 900 - Advances/Misc. Payments | 0 | 32,000,000 | 0 | 54,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| Total | 2,039,412,497 | 2,123,005,292 | 2,297,596,238 | 2,219,582,580 | 2,379,296,189 | 2,315,427,761 | 2,325,867,893 | 2,383,490,411 |

CORE BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|--|---|---|--|---|--|--|--|
| Class 100 - Wages | 9,986,109 | 10,863,735 | 10,901,967 | 11,795,202 | 11,907,986 | 11,914,775 | 11,921,639 | 11,924,917 |
| Class 200 - Contracts/ Leases | 3,002,622 | 4,002,420 | 4,452,420 | 4,630,326 | 5,440,540 | 6,279,657 | 6,827,192 | 7,473,284 |
| Class 300/400 - Materials, Supplies, Equipment | 33,162 | 38,616 | 38,616 | 37,396 | 37,396 | 37,396 | 37,396 | 37,396 |
| Class 500 - Indemnities/ Contributions | 15,716,912 | 7,820,000 | 44,345,000 | 18,758,000 | 3,558,000 | 3,258,000 | 3,258,000 | 3,258,000 |
| Class 800 - Payments to Other Funds | 11,207,452 | 5,000,000 | 141,000,000 | 10,000,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 |
| Total | 39,946,257 | 27,724,771 | 200,738,003 | 45,220,924 | 28,443,922 | 28,989,828 | 29,544,227 | 30,193,597 |

PROGRAM 1: EXECUTIVE DIRECTION

PROGRAM DESCRIPTION

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

▲ **Administrative Services Center (ASC):** The ASC provides financial and/or administrative services for the Office of the Director of Finance, the Procurement Department, the City Treasurer's Office, the Office of Human Resources, and the Civil Service Commission. The ASC also supports other departments on an as-needed basis. In addition, the ASC delivers training and other capacity-building initiatives to improve financial practices and procedures throughout the City.

▲ **Internal Controls and Compliance:** Internal Controls is responsible for updating and ensuring compliance with the City's Standard Accounting Procedures (SAPs) and assisting departments when responding to audit requests.

▲ **OnePhilly:** OnePhilly oversees the modernization of the City's human resources, payroll, pensions, and fringe benefits systems, along with associated business process improvements that allow for more efficient operations and improve services for employees.

▲ **Payroll:** Central Payroll processes weekly payroll and special payrolls for over 26,000 active City of Philadelphia employees.

RECENT ACCOMPLISHMENTS



RATINGS UPGRADE: Fitch Ratings upgraded the City of Philadelphia's credit ratings to 'A' from 'A-' in summer 2022 and reaffirmed the stable outlook. The City has been rated in the 'A' category by all three rating agencies since 2013, but the upgrade means that the City has its highest combination of ratings in more than four decades. Moody's Investors Service and S&P Global Ratings maintain their 'A2' Stable and 'A' Stable ratings, respectively. Credit ratings are a key factor in determining the interest rate that the City pays on its borrowing costs for infrastructure investments, and since the Fitch rating had been the City's lowest, this change could help lower the City's borrowing costs.



SUPPORTING AND DEVELOPING FISCAL STAFF: The Office of the Director of Finance continues to increase dialogue with fiscal staff across the City and roll out additional training content via regular Citywide fiscal staff calls for more than 250 fiscal and administrative employees, creating a space for staff to meet, learn from, and support peers and colleagues in their own and other departments. The training content also is published on the Office of the Director of Finance’s intranet page and is available to all City staff.



TAX RELIEF AND REFORM: The Administration worked with City Council to implement key tax reductions starting in FY23. The City’s resident and non-resident Wage Tax and Business Income and Receipts Tax rates were reduced to the lowest level in over 30 years. At the same time, following increased property tax assessments for Tax Year 2023, Council and the Administration worked together to augment the City’s robust real estate tax relief programs, including increasing the Homestead Exemption from \$45,000 to \$80,000, adding additional funding for the Longtime Owner Occupants Program (LOOP), and implementing changes to the Senior Tax Freeze program. These changes will increase access to these programs for many low-and mid-income households. Lastly, in 2022, the Commonwealth of Pennsylvania enacted legislation that would allow businesses to carry their net operating loss forward for 20 years, providing critical tax relief to Philadelphia businesses.








MODERNIZATION EFFORTS: Over the last year, OnePhilly continued to optimize the City’s human resources, benefits, and payroll platforms, implementing enhancements and programming various changes associated with the City’s new labor agreements.

At the same time, the Project OPAL team, tasked with replacing the City’s aging financial, contracting, and purchasing systems with a modern, integrated system in the coming years, issued an RFP for implementation services.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|------------------------------------|---|---|---|--|
| Maintain or improve credit ratings | A2, A, A- | "A" category rating | A2, A, A |  |

FY24 STRATEGIC GOALS

- ▲ Keep Project OPAL on track by contracting for implementation support to set the City up to enter the design phase in FY24.
- ▲ Continue promoting a fairer tax structure for residents and businesses through additional Wage Tax and BIRT reductions in FY24. The new rate for the resident wage tax, 3.765%, would be the lowest rate in 40 years and the BIRT rate, 5.83%, would be the lowest in 35 years. Additionally, Finance will explore opportunities to adopt a market-based sourcing methodology for the Business Income and Receipts Tax. This change would shift the tax burden to businesses outside of Philadelphia by sourcing receipts so that the taxpayers' customers benefit from the taxpayers' services.

FY24-28 STRATEGIC INITIATIVES

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

Over the life of the Five-Year Plan, the City will work with its partners in Harrisburg to implement further tax changes, including pursuing legislation to adopt market-based sourcing and to close the online sales tax loophole.

OnePhilly will continue to support ongoing maintenance activities; implement system enhancements stemming from legislative, regulatory, and/or collectively bargained changes; and deliver on critical new projects. Through Project OPAL, Finance will replace the City's existing accounting, contracting, and procurement systems and will make core processes more efficient to administer and easier for end users, all while ensuring that the appropriate fiscal controls and risk mitigation strategies are in use.

PROGRAM 2: ACCOUNTING

PROGRAM DESCRIPTION

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

RECENT ACCOMPLISHMENTS









CERTIFICATE OF ACHIEVEMENT: Accounting received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for a 42nd consecutive year. The GFOA established the Certificate in 1945 to encourage and assist state and local governments to go beyond the minimum requirements of generally accepted accounting principles to prepare annual comprehensive financial reports that evidence the spirit of transparency and full disclosure, and then to recognize individual governments that succeed in achieving that goal. The Certificate of Achievement is the highest recognition in governmental accounting and financial reporting.



REPORTING REQUIREMENTS: To ensure continued excellence in financial reporting, Accounting implemented requirements for new Government Accounting Standards Board (GASB) pronouncements on Fiduciary Activities (GASB Statement No. 84) and majority Equity Interests (GASB Statement No. 90) in the FY21 Annual Comprehensive Financial Report (ACFR).

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Percentage of new GASB pronouncements implemented by required date ¹ | Data not yet available | 100% | 100% |  |
| Percentage of paid vendors enrolled in ACH automatic payments ² | 66% | 75% | 75% |  |

¹ This is an annual measure. GASB pronouncements are implemented through the Annual Comprehensive Financial Report, which is completed at the end of February and not available as of this publication.

² As an efficiency and modernization measure, Accounting aims to reduce the numbers of vendors receiving paper checks by increasing the number of vendors receiving payment through electronic automated clearing house (ACH). While the percentage of paid vendors enrolled in ACH has increased since FY17, Accounting has identified additional fraud risk associated with payments through ACH and will focus on implementing additional controls to ensure that these risks are mitigated before a mass conversion of vendors to ACH occurs.

FY24 STRATEGIC GOALS

- ▲ Produce an Annual Comprehensive Financial Report (ACFR) that meets the standards required to receive the Certificate of Achievement for Excellence in Financial Reporting from GFOA for the 43rd consecutive year.
- ▲ To improve the City's financial management systems and processes, continue to fully engage in Project OPAL, working with the OPAL team on the design of the new system.
- ▲ Continue to participate in regular meetings with departmental staff to train and update them on proper internal controls and standard accounting procedures.

FY24-28 STRATEGIC INITIATIVES:

Accounting will continue to work to receive the Certificate of Achievement for Excellence in Financial Reporting from GFOA each year and ensure that the City stays in compliance with any new GASB requirements.

Accounting will continue to work to replace the City's aging general ledger system, FAMIS, with a new solution delivered by Project OPAL.

Accounting and Internal Controls and Compliance are updating the City's Standard Accounting Procedures (SAPs) over the next several years, starting with the estimated 130 central agency SAPs and followed by the remaining estimated 90 SAPs. Having the SAPs in place will help to ensure that proper financial procedures are followed.

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. The Budget Office also oversees the Grants Office, which is responsible for the oversight of federal and state funding that the City has received to assist with its response to and recovery from COVID-19. The Office also supports the pursuit of grants that align with the Mayor's priorities and increase the federal, state, and philanthropic funding available to the City and to agencies and organizations that benefit the City. Finally, the Office supports City agencies and departments in their management of grant funding to ensure compliance with grant guidelines and fiscal policies.

RECENT ACCOMPLISHMENTS



MAINTAIN FISCAL STABILITY: [Achieved a \\$779.1 million fund balance in FY22](#), which exceeds the City's internal goal of six percent to eight percent, though is still below the GFOA's recommended level of 17 percent. The higher fund balance is crucial to ensuring the City's financial flexibility, improves its ability to meet its cash flow needs, mitigates current and future financial risks, and ensures predictability of future services.



BUDGET DEVELOPMENT AND MANAGEMENT: In FY22, the Budget Office prepared the FY23 operating and capital budget through a robust, inclusive, and values-driven process which facilitated often difficult decisions. The City sought insights into the needs and preferences of Philadelphians, with concerted efforts to engage Black and Brown Philadelphians. Through the [FY23 Budget Community Engagement process](#), the Budget Office held over 20 community engagement sessions with more than 500 residents and City employees to share their recommendations on the City's revenue sources and spending decisions.



RACIAL EQUITY IN BUDGETING: The Budget Office continued to embed practices and principles of racial equity in the FY23 and FY24 operating and capital budget development process to align spending decisions with efforts to reduce racial disparities for Philadelphians. To learn more about how the City has embedded racial equity into the Budget process, please reference the Budget Overview and Process Chapter.



IMPROVED COMMUNICATIONS: Improved the content of (and access to) [budget materials](#) for internal and external stakeholders, including multilingual infographics and [videos](#) to help residents learn more about the City's budget and how it works, leading budget process training for City staff, and making all budget preparation forms and instructions available on the City's intranet.



FEDERAL GRANTS: The Grants Office has coordinated the management of over \$4.5 billion in recovery grants since the beginning of the COVID-19 pandemic, including the City's \$276 million Coronavirus Relief Fund allocation from the CARES Act in 2020 and the City's \$1.4 billion allocation from the American Rescue Plan Act (ARPA) in 2021, among other grants. The Grants Office balances various funding streams to maximize the amount the City receives.

In one word or phrase, what services are most important for the City to maintain or improve?












VIRTUAL BUDGET COMMUNITY ENGAGEMENT ACTIVITY, ASKING RESIDENTS TO SAY WHAT CITY SERVICES ARE MOST IMPORTANT FOR THE CITY TO MAINTAIN OR IMPROVE.



IN-PERSON BUDGET COMMUNITY ENGAGEMENT FOCUS GROUP WITH PHILADELPHIA PARKS & RECREATION EMPLOYEES.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Percent change in the total dollar amount of General Fund revenue (actual) compared to budget (adopted) | 9.7% | 0 to 1% | 0 to 1% |  |
| Percent change in the total dollar amount of General Fund expenditures (actual) compared to budget (adopted) | 1.3% | -1 to 0% | -1 to 0% |  |
| Ratio of actual unreserved General Fund fund-balance to actual General Fund revenue | 13.5% | 6 to 8% | 6 to 8% |  |
| Number and percentage of participants who are of low (Socioeconomic status) SES and/or people of color; and relative to demographics in jurisdiction and latest census data ¹ | New measure prior year data not available | Set baseline | 45% |  |
| Percent of capital dollars unspent after 6 years (General Obligation only) ² | 6.5% | <10% | <10% |  |
| Grants: Total competitive grant dollars awarded to the City of Philadelphia and to partner agencies (where supported by the Grants Office) ³ | \$108.8M | ≥ FY22 Actual | ≥ FY23 Actual | |

.....

¹ The goal of this measure will be to determine each year how well the Budget Office is engaging participants who are representative of the City of Philadelphia. To calculate this measure, Budget will compare demographic data from participants engaging in the budget community engagement to demographics of the City based on the latest census. To achieve a single number, Budget will use the following calculation: =AVERAGE((% non-white participants/% non-white Philadelphians), (% participants with HH income below median/% Philadelphians with HH income below median), (% Hispanic participants/% Philadelphians who are Hispanic)).

² While capital projects can take years to complete, it is important to maintain an efficient rate of spending so that Philadelphians benefits 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.

³ Competitive grants are defined as grants in which the City competes with other applicants for funding. These grants are different from formula grants, which are distributed to a pre-determined set of grantees based upon a formula. The City anticipates the federal government will make additional, federal competitive grant opportunities available as part of the Infrastructure Investment and Jobs Act of 2021.

FY24 STRATEGIC GOALS

- ▲ Facilitate efficient, effective, and equitable delivery of City services by developing and monitoring operating and capital budgets that convert available resources into positive outcomes for all Philadelphians. The Budget Office will continue efforts to produce, monitor, and adjust the Operating and Capital Budgets in accordance with legal requirements and best practices to ensure that budgeted resources turn into improved outcomes for Philadelphia.
- ▲ Strengthen the City's long-term fiscal stability. With a potential economic slowdown on the horizon as well as persistent inflationary stresses on the budget, it is a challenging task to manage the General Fund budget to meet or exceed the internal goal of a six to eight percent fund balance and make strategic decisions and investments related to the Pension Fund, recession reserves, education, and City infrastructure.
- ▲ Improve the City's short-term fiscal resilience, bond ratings, and fiscal flexibility.
- ▲ Improve residents' understanding of the City budget. Ensuring that budget information is accessible to residents, particularly marginalized communities, remains a priority for FY24 and will include improved design and expanded distribution of budget information with a focus on equity, digital access, disability access, and language access. The Budget Office will continue to produce infographics, videos, and blog posts.
- ▲ Pursue additional grant funding to assist the City in responding to disaster recovery operations; support key City stakeholders in maximizing the City's share of funds from federal funding like the Infrastructure Investment and Jobs Act and the Community Development Block Grant Disaster Recovery (CDBG-DR); work to ensure compliance with all grants and funding sources while also optimizing the programmatic use of funds; and maximize the City's reimbursements from the Federal Emergency Management Agency (FEMA).

FY24-28 STRATEGIC INITIATIVES

In the coming years, Budget will work to ensure that Philadelphia's annual operating and capital budgets enable investments that provide quality government services and infrastructure while maintaining the City's long-term fiscal health, reduce racial disparities among Philadelphians, and advance equitable outcomes for all Philadelphians. For the City's limited resources to best address the needs of its residents, budgets must align with community priorities and goals. The Budget Office will expand the public's understanding of the budget, create opportunities for

input into the development and decision-making for proposed budgets, and embed analysis of impacts of racial disparities in spending into the budget development process.

To provide policy makers, departmental leadership, and fiscal staff with timely, accurate, and actionable information, the Budget Office will prepare annual budgets, monthly and quarterly reports, the Five Year Plan, and collaborate with the City Planning Commission to prepare the Six-Year Capital Program. To ensure that the City has the resources to meet present and future challenges, the Budget Office will set aside reserves for planned expenditures and additional unplanned needs or revenue losses. With Program-Based Budgeting, the City links funding with performance to maximize positive impacts by encouraging data-driven, evidence-based investments.

To successfully implement new capital and operating budget development and monitoring software and business processes as part of the City's transition to a new accounting and procurement system.

The Grants Office will continue to support the Mayor's strategic goals and the City's fiscal health through the pursuit and management of public and private grants.



BUDGET OFFICE STAFF VISITED THE NORTHEAST PHILADELPHIA AIRPORT.

PROGRAM 4: FINANCE PROGRAM MANAGEMENT OFFICE

PROGRAM DESCRIPTION

The Finance Program Management Office (FPMO) supports process redesign and technology implementations with proven methodologies to enable the Office of the Director of Finance to deliver projects that align with Department goals more efficiently.

RECENT ACCOMPLISHMENTS









COMPUTER ASSISTED MASS APPRAISAL (CAMA) PROJECT IMPLEMENTATION:

The FPMO continues to support the Office of Property Assessment (OPA) by working to implement the remaining phases of the CAMA project: Phase 2, Field Mobile, to enhance the way OPA's staff interacts with property data in the field; and Phase 3, Assessment Connect, to allow for more resident touchpoints with OPA via electronic means.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|--|---|--|
| Percent complete of CAMA implementation schedule | CAMA Project Phase 2 and Phase 3 not yet complete | Complete CAMA Project Phase 2 and Phase 3 (100%) | Complete CAMA Project Phase 2 and Phase 3 (100%) |  |
| Major projects for which FPMO delivers on a solution that meets or exceeds business owners' needs | Substantially completed development of Fiscal Staff Training Series | Complete additional OPA data quality projects and the implementation of the Treasury Management System (TMS) | Complete projects for Finance Family Departments as directed. |  |

FY24 STRATEGIC GOALS

- ▲ In FY24, the FPMO will continue to work with OPA to further implement post-launch CAMA functionality and processes to support modernizing ongoing operations and establishing release management cycles for any new functionality released by the vendor for the CAMA system.



The FPMO will continue to support increased operational efficiency by creating standard training materials, implementing new processes, and supporting Finance projects with business analysis and project management resources.

PROGRAM 5: RISK MANAGEMENT

PROGRAM DESCRIPTION

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

RECENT ACCOMPLISHMENTS



EMPLOYEE SAFETY GUIDANCE AND SUPPORT: Risk continued to support departmental Safety Officers and Pandemic Coordinators, ensuring that they are equipped to support their departments' general and COVID-19-specific safety needs.

Risk again fielded hundreds of inquiries from departments about worker and public protection measures. Working with other City partners, Risk supported the implementation of a vaccination program for City workers as well as working on public vaccination efforts. Additionally, Risk helped provide safety guidance for exposures to mpox (formerly monkeypox) as this disease spread through Philadelphia.



INSURANCE RENEWALS: Over the last 12 months, Risk continued to prioritize balancing the City’s insurance needs with ensuring fiscal responsibility. Over the summer, following a 20-year partnership with the City’s blanket property insurance provider, Risk received a credit of over \$500,000 towards the City’s premium cost, reducing the all funds cost to \$3.7 million. This past fall, Risk worked with OIT to renew the City’s cyber liability insurance, despite ongoing challenges with the cyber liability insurance market. Some other governments have been unable to obtain cyber liability coverage at affordable rates in recent years due to providers being unwilling to take on other governments’ cyber liability risks.










RECOVERING FUNDS FOR THE CITY: In FY22, Risk recovered nearly \$730,000 in damages to City property by others (mostly property damage to City vehicles) and \$3.4 million in costs related to worker injuries for a total of \$4.2 million in funds brought into the City in FY22.



HEART AND LUNG DISABILITY CLAIMS: Risk’s Employee Disability Unit managed the closure of a Heart and Lung medical clinic. This closure resulted in a need to transfer care for more than 400 patients to other program providers. These transfers have led to a decrease in the number of police officers who are out of work on disability (from 634 in November 2021 to 465 in November 2022) and an increase in the number of officers who are available for limited duty.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Average number of police and firefighters on no duty | 732 | 761 | 650 |  |
| Number of all employee injuries | 2,417 | A reduction from FY22 | A reduction from FY23 |  |
| Settlement cost for closed claims (in millions of dollars) | \$0.405 | \$0.70 | \$0.70 |  |

FY24 STRATEGIC GOALS

- ▲ Continue to improve how Risk handles third-party claims against the City by continuing to collaborate with tort litigation partners. This includes documenting and training to best practice guidelines and ensuring that there is oversight of claims where Risk receives limited loss information.
- ▲ Risk will continue to work with the Tort Litigation unit of the Law Department, with the goal of reducing the number of claim notices that proceed to suit.



FY24-28 STRATEGIC INITIATIVES

In the coming years, Risk will continue to focus on core operations, including working to reduce the financial impact of claims, lawsuits, and employee injuries to the City; reducing the corresponding frequency and severity of these events through the application of professional risk management techniques; protecting City finances through effective risk transfer and fund recovery; and providing a safe work environment for employees and the public on City property.

FIRE



PROGRAMS

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











DEPARTMENT PAGE
PHILA.GOV/FIRE

MISSION

The mission of the Philadelphia Fire Department (PFD) is to serve the public by providing comprehensive all-hazard prevention, risk reduction, and emergency response, and to ensure the health and safety of the PFD's members.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|--|--|--|--|---|--|--|--|
| Class 100 - Wages | 341,171,247 | 354,321,176 | 355,085,385 | 365,611,225 | 365,726,856 | 365,726,856 | 365,726,856 | 365,726,856 |
| Class 200 - Contracts/ Leases | 7,057,544 | 7,068,282 | 8,893,282 | 13,854,729 | 11,097,352 | 11,097,352 | 11,097,352 | 11,097,352 |
| Class 300/400 - Materials, Supplies, Equipment | 14,292,119 | 12,445,064 | 24,496,064 | 14,142,530 | 13,424,691 | 13,500,089 | 13,500,089 | 13,500,089 |
| Class 500 - Indemnities/ Contributions | 1,010,336 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Class 800 - Payments to Other Funds | 6,533,000 | 7,055,640 | 7,055,640 | 7,186,300 | 7,904,930 | 8,142,078 | 8,086,271 | 8,386,340 |
| Total | 370,064,246 | 380,890,162 | 395,530,371 | 400,794,784 | 398,153,829 | 398,466,375 | 393,751,150 | 398,710,637 |

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



GRANT RENEWAL: Received a competitive grant renewal from University of Baltimore’s Center for Drug Policy and Prevention of nearly \$270,000 for an emergency medical services unit dedicated to overdose response in Kensington.











HIRED A DEI OFFICER: Hired the Department's first DEI Officer as part of a continued effort to lead culture change within the PFD.



MANAGEMENT SKILLS TRAINING: Launched a second round of management skills training, building on past success of TLC (Teamwork, Leadership, and Communication).

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Number of National Fire Protection Association (NFPA) structure fires | 3,128 | A reduction from FY22 | A reduction from FY23 |  |
| Number of fire incidents | 48,440 | Meet demand | Meet demand |  |
| Number of EMS incidents | 251,501 | Meet demand | Meet demand |  |
| Number of civilian fire-related deaths | 37 | A reduction from FY22 | A reduction from FY23 |  |

FY24 STRATEGIC GOALS

- ▲ Focus on all-hazards preparedness and PFD response needs, particularly in hazardous materials response and special operations.
- ▲ Continue efforts to hire, train, and deploy uniformed staff to adequately respond to front-line operations.

FY24-28 STRATEGIC INITIATIVES

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

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

PROGRAM 2: OPERATIONS

PROGRAM DESCRIPTION

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

RECENT ACCOMPLISHMENTS



FIRE ACADEMY CADETS: Seventy-nine cadets graduated from the Fire Academy in the first two quarters of FY23: 66 firefighter/EMTs and 13 paramedics.



INCREASED EMS STAFFING: PFD hired its first class of basic emergency medical technicians (EMTs) since 2015 to increase EMS staffing, which will help reduce burnout and overtime.











PA-TASK FORCE 1: PA Task Force 1 spent two weeks in Florida in FY23 responding to the devastation caused by Hurricane Ian.



EMS PROVIDERS: Created a new mobile skills enhancement unit for EMS providers to provide on-the-spot refresher training as part of a continuing quality improvement effort.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Fire engine response time (minutes:seconds)* | 6:47 | ≤ 6:39 | ≤ 6:39 |  |
| Percent of fire calls responded to within 5:20 minutes* | 32.9% | ≥ 90.0% | ≥ 90.0% |  |
| EMS response time (minutes:seconds)* | 10:48 | ≤ 9:00 | ≤ 9:00 |  |
| Percent of EMS calls responded to within 9:00 minutes* | 37.5% | ≥ 90.0% | ≥ 90.0% |  |

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

FY24 STRATEGIC GOALS

- ▲ Return to the cycle of hiring a new class of firefighter/EMTs every six to nine months.
- ▲ Re-invigorate an officer development program which trains and prepares frontline firefighters and EMS providers to become supervisory officers.
- ▲ Place into service a new donated dock for Marine Unit 2 (installation anticipated in 2023).



FY24-28 STRATEGIC INITIATIVES

- ▲ Continue expansion of an alternative response unit dedicated to the opioid epidemic, funded with new grant money, and evaluate impact of increased intervention.
- ▲ Continue to evaluate EMS operations administration and plan to ensure proper staffing and training to respond to various EMS needs in Philadelphia communities.

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



UNIFIED 911 CENTER: Fire Communications Center dispatchers moved from the Fire Administration Building to the Philadelphia Public Safety Building—another step toward a unified 911 center with Police.



STRUCTURE UPGRADES: Redesign/refurbishment of the second floor of the Fire Administration Building.









HISTORIC RENOVATION COMPLETED: Finished huge renovation of Engine 37 living quarters in historic firehouse.



TRAINING: Began executing a \$3 million FEMA grant to develop and conduct training on building construction. Training began Q4 FY22, and over 1,800 members have completed the course.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Number of Graduates | 0 | 144 | 175 |  |
| Number of EMS members re-certified in CPR | 744 | 1,200 | 1,200 |  |

FY24 STRATEGIC GOALS

- ▲ Work with the Department of Public Property to reopen Engine 11's station after extensive capital renovations necessitated by structural deficiencies.
- ▲ Continue/complete replacement of computer-aided 911 dispatch system (CAD) in cooperation with Police, the Office of Innovation and Technology, and the vendor.
- ▲ Replace firefighters' personal escape systems—lifesaving equipment that enables them to escape structures that have become too dangerous.



FY24-28 STRATEGIC INITIATIVES

- ▲ Initiate the second planning phase for the renovation of the Philadelphia Fire Academy campus.
- ▲ Complete reconstruction of Engine 57 firehouse, in cooperation with the Department of Public Property.

PROGRAM 4: PLANNING, RESEARCH, AND RISK REDUCTION

PROGRAM DESCRIPTION

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

RECENT ACCOMPLISHMENTS



COMMUNITY ACTION TEAMS: Community Action Teams assisted 2,089 residents displaced by fires, building collapses or other emergencies.



NEW EQUIPMENT: New apparatus in service for the Fire Marshal’s Office that provides on-scene incident support by providing secure workspace, storage, generator and more.








NEW EQUIPMENT: Acquired new laser scanner and 3D camera technology to augment current fire investigations within the Fire Marshal’s Office.



FIRE PREVENTION POLICIES AND EFFORTS: More than 28,000 smoke alarms installed citywide in 2022.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Average investigations per Fire Marshal | 47 | 32 | 32 |  |

FY24 STRATEGIC GOALS

- ▲ Continue partnership with Parks & Recreation to incorporate the Joyce M. Craig Fire Safety Summer Camp within PPR summer camps at rec centers across the city. PFD taught fire prevention and safety to 1,149 children at 43 PPR summer camps in 2022.



FY24-28 STRATEGIC INITIATIVES

- ▲ Procuring additional fire investigation equipment to enhance investigative capabilities and improve on-scene safety for members of the Fire Marshal's Office.
- ▲ Assist L&I with the development of the next version of the Philadelphia Fire Code.
- ▲ Develop a real-time information sharing and notification system for L&I, the Fire Code Unit, and PFD field companies.
- ▲ Re-energize focus on special event planning as special events return to pre-pandemic levels.

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



UPDATED PROVISIONS: Implemented new personnel-related provisions set forth in various new labor contracts established in FY22, including the medic unit pay differential.








RECRUITMENT INITIATIVE: Launched successful initiative to fill numerous vacancies among Fire equipment dispatchers within the 911 Center, helping to reduce employee burnout and overtime needs and reduced the vacancy rate from 38 percent to 18 percent.



EXPANDED PERSONNEL: Expanded HR and Fiscal units with additional personnel resources to meet the increasing demands of the department.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Number of recruitment events at which the Philadelphia Fire Department is represented | 128 | 120 | 120 |  |

FY24 STRATEGIC GOALS

- ▲ Work with OHR, Fire HR and Recruitment Unit to improve content and user experience on upcoming firefighter recruitment exam.



FY24-28 STRATEGIC INITIATIVES

- ▲ Continue to focus on diversity, equity, and inclusion in recruitment practices, civil service examination process, and hiring/promotional outcomes.
- ▲ Focus on and improve internal procurement procedures to facilitate timely contract execution.
- ▲ Work with the Procurement Department and Law Department to expand procurement options to allow for testing and evaluation of highly technical and specialized fire and EMS equipment and supplies.



PROGRAMS

- FLEET ADMINISTRATIVE SERVICES**
- FLEET MANAGEMENT SERVICES**
- VEHICLE ACQUISITIONS AND DISPOSAL**











DEPARTMENT PAGE
[PHILA.GOV/DEPARTMENTS/
OFFICE-OF-FLEET-MANAGEMENT/](https://phila.gov/departments/office-of-fleet-management/)

MISSION

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

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|--|---|---|--|---|--|--|--|
| Class 100 - Wages | 18,075,554 | 20,534,432 | 19,540,916 | 21,146,675 | 21,146,675 | 21,146,675 | 21,146,675 | 21,146,675 |
| Class 200 - Contracts/ Leases | 5,460,023 | 5,449,396 | 6,449,396 | 6,430,287 | 6,430,287 | 6,430,287 | 6,430,287 | 6,430,287 |
| Class 300/400 - Materials, Supplies, Equipment | 24,365,792 | 32,257,642 | 33,257,642 | 27,676,744 | 24,735,853 | 24,735,853 | 24,735,853 | 24,735,853 |
| Class 500 - Indemnities/ Contributions | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 47,976,369 | 58,241,470 | 59,247,954 | 55,253,706 | 52,312,815 | 52,312,815 | 52,312,815 | 52,312,815 |

PROGRAM 1: FLEET ADMINISTRATIVE SERVICES

PROGRAM DESCRIPTION

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

RECENT ACCOMPLISHMENTS



HIGH SCHOOL INTERNSHIP AND AUTOMOTIVE APPRENTICE PROGRAM: During FY23, DFS restructured the High School Internship program to accommodate the full day shift instead of after school hours. The School District will incorporate the program as part of the student's roster, and students will be required to report to duty on one full day during the week in their junior year and two full days during the week in their Senior year. There will be training opportunities during the weekend, too. This will enable DFS to assign the students in all 16 Fleet facilities and would create an opportunity for school/work balance, while also reducing the safety concerns that come with travel from school to work and then from work to home during evening hours.

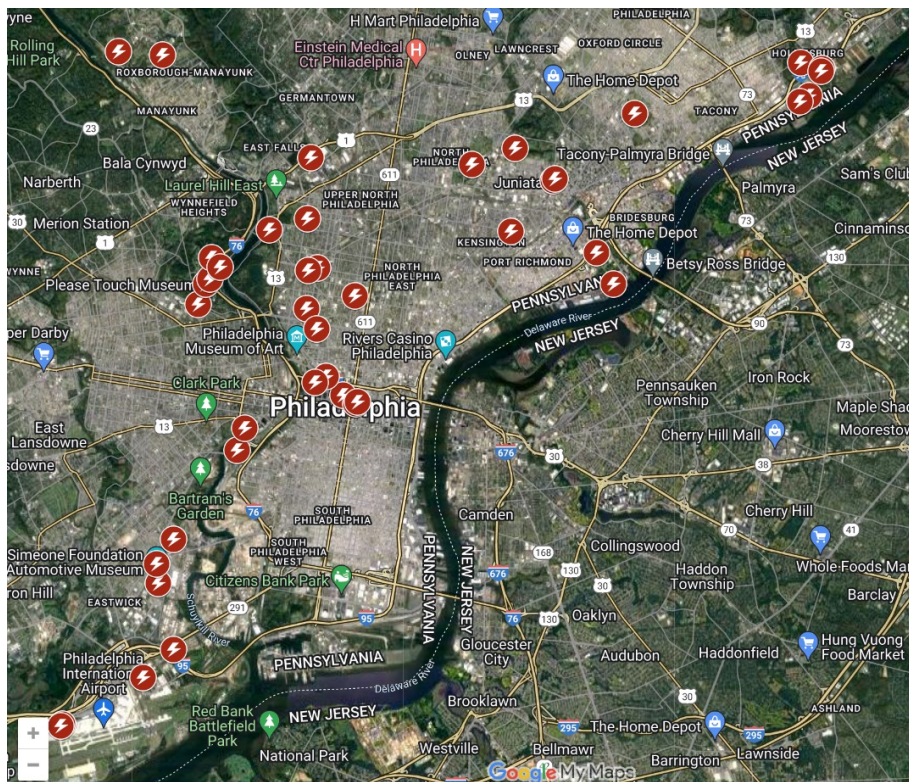
During FY22, DFS enrolled 13 high school students to the internship program. DFS initiated the process to enroll an additional 25 high school students into the internship program in FY23. At present, DFS is providing automotive training to 18 interns and apprentices through this program. Since 1993, DFS has provided automotive internship training to 147 public high school students. DFS has 34 full-time employees, including Automotive Technicians, Team Leaders, Supervisors and a District Manager, who started their automotive careers through the internship program.



ENVIRONMENTAL INITIATIVES: In partnership with the Office of Sustainability, DFS in FY22 initiated Philadelphia’s Municipal Clean Fleet Plan, a strategy to transition the City’s fleet to clean and electric vehicles. During FY22 and by FY23Q2, DFS purchased 119 electric, 184 electric and hybrid-electric vehicles, plus six Compressed Natural Gas (CNG) Trash Compactors. The total of CNG compactors will be increased to 33, which is 13.6 percent of the daily required compactors for the Department of Streets’ operations. The City’s CNG fuel station is capable of supplying fuel for up to 70 trucks, or 30 percent of the daily required compactors.



ELECTRIC VEHICLE CHARGING STATIONS: In alliance with the City’s Clean Fleet Plan, in FY22 DFS initiated the City’s Electric Charging Station Project. DFS was able to identify 43 locations citywide and installed 71 Level One and Level Two electric vehicle chargers. This initiative will enable DFS to continue to pursue the City’s Clean Fleet Plan and purchase fully electric vehicles for the operating departments.













FLEET’S ELECTRIC VEHICLE CHARGING STATIONS AS OF 01-13-2023



FUEL TANK REPLACEMENT: During FY23, DFS initiated the process of upgrading and replacing fuel tanks at three fuel sites. As of January 25, 2023 there are 26 fuel sites with fuel tanks due for replacement. These fuel tanks ages from 30 to 41 years. Fleet’s strategic plan includes two to three fuel sites upgrade each fiscal year. This initiative will help DFS replace aged fuel tanks to comply with the Pennsylvania Department of Environmental Protection (DEP) regulations.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Number of Automotive Apprentices | 7 | 8 | 8 |  |
| Employee turnover ratio | 17.2% | 10.0% | 10.0% |  |
| Number of High School Interns | 13 | 9 | 25 |  |
| Fuel Sites Improvements | 0 | 2 | 2 |  |
| Hybrid, Hybrid Electric Vehicle Additions | 102 | 200 | 200 |  |
| CNG Vehicle Additions | 3 | 3 | 3 |  |

FY24 STRATEGIC GOALS

- ▲ Continue DFS’s High School Student’s Internship Program and Automotive Apprentice Programs.
- ▲ Continue DFS’s Environmental Initiatives by purchasing hybrid, hybrid electric and CNG vehicles.
- ▲ Continue DFS’ High School Student Automotive Internship Program and Automotive Apprentice Programs.
- ▲ Initiate High School Student Fleet Stores Internship Program.



FY24-28 STRATEGIC INITIATIVES

DFS will continue its high school student's internship program. Over the next five years, DFS will enroll 100 students and continue the automotive training program. Upon the successful completion of the two-year training program, these students will be hired as Automotive Apprentices, a permanent civil service position in the City. After two years of successful training under the automotive apprentice program, these candidates will become eligible for promotion to Automotive Technicians positions. This program will help to reduce racial disparity among the automotive

technical staff. DFS encourages and focuses on hiring minority students to the internship program. Historically, 88.4 percent of interns were people in minority groups.

During the next five years, DFS will initiate a capital project to upgrade the City's fuel distribution system and will continue fuel site upgrades and fuel tank replacement projects through capital funding. This initiative will support compliance with Pennsylvania State DEP mandates and fuel site regulations.

PROGRAM 2: FLEET MAINTENANCE SERVICES

PROGRAM DESCRIPTION

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

RECENT ACCOMPLISHMENTS














VEHICLE AVAILABILITY: During FY22, DFS maintained the citywide vehicle availability of 90.2 percent, which meets the target level of 90 percent. DFS has Service Level Agreements (SLA) with public health and safety departments to provide core mission vehicle availability on a daily basis. These core mission vehicles include radio patrol cars, fire medic units, tiller ladders, and street compactors. The core mission vehicle availability as a percent of service level agreements is 97.8 percent for radio patrol cars, 124.8 percent for medic units, 113.8 percent for tiller ladders and 95.2 percent for street compactors.



SCHEDULED VS. UNSCHEDULED REPAIRS: DFS continues to focus on scheduled vehicle repairs with the help of the Fleet Information Management System (FIMS), which helped reduce unscheduled vehicle repairs and increase vehicle availability. During FY22 and through the first two quarters of FY23, scheduled repairs increased to 76.1 percent, which exceeds the industry standard of 70 percent. This enabled DFS to enhance vehicle safety and increase vehicle availability for the operating departments.

PERFORMANCE MEASURES

FY23 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|--|---|--|
| Fleet availability - citywide ¹ | 90.0% | 90.0% | 90.0% |  |
| Percent of SLA met for medic units ² | 131.9% | 100.0% | 100.0% |  |
| Percent of SLA met for trash compactors ³ | 100.6% | 100.0% | 100.0% |  |
| Percent of SLA met for radio patrol cars ⁴ | 99.7% | 100.0% | 100.0% |  |
| Fleet availability - police radio patrol cars | 89.5% | 88.0% | 88.0% |  |
| Percent of maintenance performed that is scheduled ⁵ | 75.8% | 70.0% | 70.0% |  |
| Percent of maintenance performed that is unscheduled ⁶ | 24.3% | 30.0% | 30.0% |  |

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¹ New vehicle purchases in FY22 and FY23 will enable DFS to meet its citywide vehicle availability target.

² The SLA is met when 64 of 90 medic units are available. Fleet's Optimal Vehicle Replacement Strategy for medic unit purchases enabled DFS to meet the SLA.

³ The SLA is met when 243 compactors are available daily to support Street Department's Trash Collection Operations. New Compactor purchases in FY22 enables DFS to meet the target during FY23.

⁴ The SLA is met when 664 of 755 radio patrol car inventory is available on a day to day basis. In FY22, Fleet ordered 122 new radio patrol cars which will fully placed in service in FY23. In addition, in FY23, 130 new radio patrol cars will be purchased to replenish the aged inventory.

⁵ Fleet's target for this measure is 70.0%, which is the industry standard for the percent of maintenance performed that is scheduled.

⁶ Fleet's target for this measure is 30.0%, which is the industry standard for the percent of maintenance performed that is unscheduled.

FY24 STRATEGIC GOALS

- ▲ Maintain vehicle availability Service Level Agreements for the City's core mission vehicles.
- ▲ Continue to focus on implementing and adhering to scheduled vehicle maintenance.



FY24-28 STRATEGIC INITIATIVES

DFS will continue prioritizing vehicle availability of core mission vehicles, which includes Radio Patrol Cars, Fire Medic Units, Fire Tiller Ladders and Street Compactors. This initiative will be achieved by maintaining scheduled preventive maintenance inspections to reduce unscheduled or breakdown repairs. DFS' work order system will enable us to track and monitor scheduled and unscheduled repairs. This strategy will enhance vehicle safety and increase vehicle availability for the operating departments.

PROGRAM 3: VEHICLE ACQUISITIONS AND DISPOSAL

PROGRAM DESCRIPTION

Through this program, DFS develops specifications for vehicles and equipment, initiates the vehicle purchase process, and inspects and accepts vehicles and equipment for deployment. At the end of the vehicle lifecycle, DFS prepares vehicles and equipment for relinquishment to generate revenue.

RECENT ACCOMPLISHMENTS



NEW VEHICLE AND EQUIPMENT PURCHASES: In FY22 and FY23, DFS continued its optimal vehicle replacement strategy in public health and safety vehicles through the dedicated operating and capital acquisition funding. This strategy enabled DFS to replace 272 radio patrol cars, 30 medic units, seven fire engines, six tiller ladders, one aerial platform, one high rise pumper, and 60 trash compactors, of which six are CNG compactors. These new vehicles enabled DFS to maintain the target median age of public health and safety
















vehicles as per the industry standard to increase vehicle availability and enable the operating departments to improve efficiency.



REVENUE GENERATION: DFS has continued internet auctions for vehicle relinquishment to generate revenue for the City. In FY22 and as of December 31, 2022, DFS has sold 603 vehicles, generating \$2.79 million in revenue.

PERFORMANCE MEASURES

FY23 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Median age of vehicle: General Fund | 4.7 | 4.0 | 4.0 |  |
| Median age of vehicle: Water Fund | 4.0 | 4.0 | 4.0 |  |
| Median age of vehicle: Aviation Fund | 4.6 | 4.0 | 4.0 |  |
| Median age of vehicle: Citywide (years) | 4.6 | 4.0 | 4.0 |  |
| Median age of vehicle: Trash Compactors (years) | 4.9 | 4.0 | 4.0 |  |
| Median age of vehicle: Medic Units (years) | 3.0 | 3.5 | 3.5 |  |
| Median age of vehicle: Police Radio Patrol Cars (years) | 2.8 | 2.5 | 2.5 |  |
| Median age of vehicle: Fire Apparatus (years) | 5.8 | 7.5 | 7.5 |  |
| Number of Police Radio Patrol cars replaced / purchased | 122 | 150 | 150 |  |
| Number of medic units replaced / purchased | 15 | 15 | 15 |  |
| Number of trash compactors replaced / purchased | 30 | 30 | 30 |  |

FY24 STRATEGIC GOALS

- ▲ Continue to replace public health and safety vehicles as per the optimal vehicle replacement strategy.
- ▲ Continue to support the City's Clean Fleet Plan in the vehicle replacement strategy.



FY24-28 STRATEGIC INITIATIVES

DFS will continue to pursue its optimal vehicle replacement strategy, which focuses on replacing critical public health and safety vehicles, including vehicles and equipment belonging to the City's Police, Fire, and Street Departments. This strategy will enable DFS to replace aged and inefficient vehicles and equipment with more fuel-efficient and technologically advanced vehicles.

The vehicle and equipment replacement strategy will be in accordance with the

Philadelphia Municipal Clean Fleet Plan to achieve the Mayor's goal of carbon neutrality by 2050. This will be accomplished by instituting a clean fleet procurement policy and establishing a vehicle procurement hierarchy that prioritizes battery electric vehicles, hybrid electric, hybrid and CNG vehicles wherever applicable. These initiatives will enable DFS to continually provide safe and reliable vehicles and equipment to operating departments to better service City residents.

FREE LIBRARY



PROGRAMS

ADMINISTRATION
CUSTOMER ENGAGEMENT
INFORMATION TECHNOLOGY AND
DIGITAL STRATEGIES
PROPERTY MANAGEMENT











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

MISSION

The Free Library of Philadelphia (FLP) advances literacy, guides learning, and inspires curiosity.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|--|---|---|--|---|--|--|--|
| Class 100 - Wages | 37,737,788 | 50,911,555 | 50,503,478 | 59,172,660 | 59,367,992 | 59,426,990 | 59,426,990 | 59,426,990 |
| Class 200 - Contracts/ Leases | 2,004,479 | 3,496,262 | 3,911,262 | 4,299,722 | 3,749,722 | 3,749,722 | 3,749,722 | 3,749,722 |
| Class 300/400 - Materials, Supplies, Equipment | 1,806,963 | 4,042,128 | 7,477,489 | 7,513,098 | 7,513,098 | 7,513,098 | 7,513,098 | 7,513,098 |
| Class 500 - Indemnities / Contributions | 272,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 41,821,730 | 58,449,945 | 61,892,229 | 70,985,480 | 70,630,812 | 70,630,812 | 70,630,812 | 70,630,812 |

PROGRAM 1: ADMINISTRATION

PROGRAM DESCRIPTION

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

RECENT ACCOMPLISHMENTS



NEW LEADERSHIP: New leadership is moving the Free Library forward and is re-integrating the Library as a key piece in the range of City programs and initiatives that serve its residents.



DIVERSITY, EQUITY, AND INCLUSION (DEI):

The Chief Diversity and Inclusion Officer (CDIO) is continuing a listening tour of all locations. Measurable DEI goals and objectives were accomplished in November 2021, following the Strategic DEI Priorities and Action Plan that was created in March 2021. These include:

- ▲ The Library is participating in the City-Wide Racial Equity Task Force to assess key practices, procedures, and policies to advance racial equity through results-based analysis. In FY22, 60 staff members completed the City's Diversity, Equity, and Inclusion training module. To support a Library free of racism and bias and focused on diversity, equity, and inclusion, all members of the Executive Staff and 15 members of the Board of Trustees attended diversity training presented by consultants. This was a dynamic

opportunity to work with other City departments to identify racial equity challenges and begin to strategize how to address them collaboratively.









▲ The CDIO hosted Community Conversations, an opportunity for staff to meet monthly (twice per month) to discuss various topics related to DEI. In 2022, approximately 200 staff members participated in the conversations, addressing topics such as microaggressions, white privilege, allyship, and anti-racism. Participants receive a survey following each conversation which provides feedback and data to inform the viability of the program and direction for future conversations. The goal of all the conversations is to track progress in addressing racial equity challenges and growth at the Library.

▲ The Diversity and Inclusion Steering Committee (DISC) serves as an advisory body to the Chief Diversity and Inclusion Officer (CDIO). The committee meets monthly to address diversity and equity concerns of the Library. Recommendations are made to the CDIO, who seeks resolution with the appropriate library staff. These meetings are monthly and provide an avenue for all staff members to raise issues. DISC is represented by various stakeholders, including union staff members, non-represented staff members, and Friends of the Free Library. Items that come before DISC include:

- ▲ Review policies and make recommendations with a DEI lens.
- ▲ Discuss topics such as challenges to material and non-materials.
- ▲ Recommendations for addressing inequities in job classes as it pertains to opportunities.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Social media usage: Facebook, Twitter, Instagram, YouTube ¹ | 97,051 | 98,000 | 98,000 |  |
| Departmental M/W/DSBE participation rate ² | Data not yet available | 37% | 37% |  |
| Percentage of staff completing Customer Service training | 36% | 30% | 30% |  |
| Percentage of staff completing two sessions of Diversity, Equity, and Inclusion training | 42% | 25% | 25% |  |

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¹This is a point-in-time measure.

²This is an annual measure, and it is tabulated at year-end. Contracts are conformed throughout the year, and the rate may vary across quarters, depending on the value of contracts conformed to date.

FY24 STRATEGIC GOALS

- ▲ Launch a strategic plan built on robust staff and community input and crafted with an eye toward impactful efforts that will inform the Free Library's vision.
- ▲ Further strengthen and integrate DEI into Library operations and services by instilling diverse and inclusive practices, such as the inclusion of a DEI module in the onboarding of new staff, and procedures at all levels of the organization and creating DEI goals and objectives for all staff.
- ▲ Focus on transparency by growing internal communications, which would include building staff-inclusive feedback support and improving human resources (HR) and DEI policies and procedures.
- ▲ Create a fully staffed Communications department that will interface with internal and external stakeholders to promote the programs, services and initiatives of the Library and lead civic engagement.

FY24-28 STRATEGIC INITIATIVES

Over the next five years, the Library will institute new recruitment opportunities to fill vacancies and policy changes that are up to date, equitable, contain inclusive language and promote a diverse and inclusive workforce. New policies are reviewed by committee such as DISC or a specially formed committee, presented to the CDIO and then voted on by the Board of Trustees.

These essential organizational changes will bolster the Free Library's ability to support and nurture the interests and needs of Philadelphia's residents, including literacy gains for all ages and workforce development. The Free Library is keenly aware that staff-led initiatives, inclusive decision-making, and multi-tiered communication strategies guided by an internal culture of transparency are critical to our work. A revamp of HR policies and procedures, professional development, and training opportunities that include staff will be key factors in this growth.

PROGRAM 2: CUSTOMER ENGAGEMENT

PROGRAM DESCRIPTION

This program encompasses the services that deal directly with the public, such as administration of the Parkway Central Library, the neighborhood libraries, the Library of Accessible Media for Pennsylvanians (LAMP), the Literacy Enrichment After-School Program (LEAP), and Summer Learning. Additionally, this program includes the Division of Cultural and Civic Engagement, which oversees adult and family programming around cultural and civic issues, and Materials Management, the unit that orders library materials.

RECENT ACCOMPLISHMENTS



NEIGHBORHOOD LIBRARIES

- ▲ **Offering materials and increasing public hours.** Many neighborhood libraries expanded their public hours. By fall of 2022, libraries started to see a return of about 50 percent of pre-pandemic circulation numbers. The increase in public service hours at the end of FY22 contributed to increased circulation numbers. The hiring efforts commencing in September assisted in the further restoration to needed staffing levels and will increase public service hours starting in early 2023.
- ▲ **Leading digital equity efforts.** Neighborhood libraries provided over 100,000 individual computer sessions in FY22. Staff distributed over 5,000 tablets and Wi-Fi hot spots to Philadelphia's residents due to the Federal Communications Commission's Emergency Connectivity Fund. The program was so successful that it was expanded in late 2022 to distribute more tablets. In 2022, neighborhood libraries distributed Wi-Fi routers to preschool students and their families through the PHLConnectED program.
- ▲ **Supporting health emergencies.** 10 neighborhood libraries provided cooling centers to residents during citywide heat emergencies during the summers of 2021 and 2022. As part of the effort to help the community combat COVID-19, neighborhood libraries partnered with the Philadelphia Department of Public Health (PDPH) to host a weekly vaccine clinic, where neighborhood residents could receive vaccinations and boosters for free, between September 2021 and March 2022. Thanks to the Free Library's partners at PDPH and a newly formed public-private partnership with Walmart, neighborhood libraries distributed hundreds of at-home COVID test kits to the public. All neighborhood libraries have received a supply of Narcan from PDPH, which is replenished after use or expiration and some staff have taken voluntary Narcan training.
















YOUTH PROGRAMMING:

- ▲ The Literacy Enrichment Afterschool Program (LEAP) offered in-person services to students in grades K-12 during the 2021-2022 school year, and the program will continue next year. LEAP after school staff worked at libraries across the city with 55 Afterschool Leaders (ASLs) and 60 Teen Leadership Assistants (TLAs) leading literacy and STEAM programming and providing homework assistance. TLAs participated in monthly meetings throughout the school year, meeting virtually to discuss collaborative projects, participate in college and career planning, and gain experience using 21st Century Skills like problem-solving, critical thinking, and self-direction.
- ▲ The Summer of Wonder program provides a framework for children and teens to participate in fun and engaging learning experiences throughout the summer. Summer of Wonder 2022 was a hybrid model with an emphasis on increasing in-person programming. There was an increase in the number of programs offered (4,500) and program attendance (109,498 children, teens, and adults). Summer of Wonder 2021 offered 1,917 programs with 85,541 attendees. Summer of Wonder managed the Camp Challenge program which provided read-aloud books, literacy games, and visits from Library summer staff to participating camps, including sites from the Office of Children and Families and Philadelphia Parks and Recreation. In addition to live training for camp staff on Zoom, camps and summer programs could access online training videos, literacy tips, and activities on the Summer of Wonder Hub.
- ▲ Early Childhood Literacy programs included Read, Baby, Read, funded by the William Penn Foundation, and Literacy in Early Learning Spaces funded by the Vanguard Strong Start for Kids Program™.
 - ▲ The Read, Baby, Read program supported early literacy skills, language development, and purposeful play at 17 libraries. Programming included story times, baby dance parties, and baby playgroups that encouraged families to connect and discover strategies to support their babies' language development. Read, Baby, Read also hosted pop-up story times at community sites and provided training to community organizations such as Reach Out and Read, AlphaCare, and the Maternity Care Coalition.
 - ▲ The Literacy in Early Learning Spaces program focuses on literacy and language development in children from birth through five years old, taking place in STAR 1 and 2 childcare programs around the City. *The Literacy in Early Learning Spaces (LiELS)* program worked with infant, toddler, and pre-kindergarten teachers at 17 new childcare programs throughout North and West Philadelphia, as well as Olney, to complete its four-year pilot program. In total, it supported 49 child care programs and teachers reported widespread advancement in early literacy practices in their classrooms. *Literacy in Early Learning Spaces* kicked off

a second year of early literacy work with infant-pre-K teachers using a new two-year cohort, funded by Vanguard Strong Start for Kids Program™ and the William Penn Foundation. A total of 63 classrooms were selected to participate, with approximately one-third of classrooms being bilingual or Spanish-language.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| In-person visits | 1,829,104 | 2,300,000 | 2,300,000 |  |
| Percentage of Philadelphians who have Library cards | 39% | 40% | 40% |  |
| Preschool Program Attendance | 103,448 | 100,000 | 100,000 |  |
| Children's Program Attendance | 176,186 | 180,000 | 180,000 |  |
| Teen Program Attendance | 13,732 | 38,000 | 38,000 |  |
| Adult Program Attendance | 77,244 | 150,000 | 150,000 |  |
| Senior Program Attendance | 2,248 | 8,000 | 8,000 |  |
| Hours of service | 78,743 | 83,000 | 83,000 |  |
| Program attendance | 386,569 | 476,000 | 476,000 |  |

FY24 STRATEGIC GOALS

Over the next fiscal year the Library plans to:

- ▲ Increase service hours in all branches to six days per week. The Library will stabilize services at all locations, and hire staff so that residents can rely on the accuracy of posted hours of operation.
- ▲ Focus on reorganization and expansion of programming and services to support the literacy, learning, and social/emotional needs of the communities it serves.

- ▲ Add social work services and passport services to further support the needs of the community and Library staff.
- ▲ Create sustainability and growth in the Literacy in Early Learning Spaces project to support childcare programs, teachers, and families in helping grow language and early literacy skills in children in early childhood settings, so that they are ready to learn how to read when they start school.
- ▲ Strengthen and expand Literacy in Adult Education spaces to further support community members in obtaining their high school equivalency certification, English as a Second Language (ESL), workforce development, and digital literacy needs.



FY24-28 STRATEGIC INITIATIVES

Literacy support for children will continue to be of high importance to the Library's work going forward. While the Read by 4th campaign invests in first to third graders, the Library also will seek to support fourth to eighth graders through expanded virtual services and programs using the High School Choice website in collaboration with local schools. Additionally, young children will benefit from focused strategies, including partnerships with childcare providers to kickstart language and literacy development for children before they start

school, and new professional development opportunities for staff. Coaching, books, and other materials for those providers will be available through the Library's Literacy in Early Learning Spaces program, which aims to expand citywide. The Library will oversee and support cultural and civic programs in neighborhood libraries and carry out key programs that engage new and diverse audiences across Philadelphia with its grant-based projects "Chronicling Resistance" and "Hear Me Out," among others.

PROGRAM 3: INFORMATION TECHNOLOGY AND DIGITAL STRATEGIES

PROGRAM DESCRIPTION

Information technology functions, including maintenance of Library computer systems (hardware and software), the website, and digital and network services fall under this program.

RECENT ACCOMPLISHMENTS



DOMAIN UPGRADES: The upgrade to the Library's domain is now completed, providing increased security and paving the way for future network enhancements. Patron email notifications for hold pickup, upcoming due dates, and overdue notices have been upgraded from plain text to a more dynamic HTML format that enables the inclusion of links and images.



UPGRADE OF COMPUTER HARDWARE: The Library is working to replace aging computer desktop hardware in the next calendar year. This will include a move away from tower units to laptops for staff, allowing for remote work.









IMPLEMENTATION OF CROWDSTRIKE FALCON: Implementation of CrowdStrike Falcon: A project is underway to update the Library's network endpoint security to CrowdStrike, which brings the Library into alignment with the City regarding security. This will provide 24/7 remote response in the event of a security incident.



EMERGENCY CONNECTIVITY FUND: The Library applied for and received funding from the federal Emergency Connectivity Fund (ECF) that has enabled the Library to purchase 11,300 hotspots and tablets to lend to residents without internet access at home, which will provide those individuals with internet until the federal program concludes on June 30, 2022; over 2,000 devices have already been loaned to patrons as of December 20.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--------------------------------|---|---|---|--|
| Virtual visits via FLP website | 4,827,866 | 4,850,000 | 4,850,000 |  |
| Digital access ¹ | 3,149,802 | 3,500,000 | 3,500,000 |  |

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¹ This measure includes digital reach and activities, including Wi-Fi usage, eBook circulation, electronic resource/database use and public PC use. This measure counts every login.

FY24 STRATEGIC GOALS

- ▲ The Library will provide system wide deployment of new personal computers for the public and staff, along with wireless printing.
- ▲ Digital content and communication capabilities will be enhanced through the onboarding of a new robust content management system, responsible for and other digital assets freelibrary.org and other digital assets.
- ▲ To improve the effectiveness of material lending services, cloud-based data analysis tools will be introduced and made available to organizational decision makers. The services will enable report generation and strategic trend analysis to enhance data-driven decision making.
- ▲ As part of its mobile office initiative, the Library will be transitioning from installed office applications to Microsoft 365. This will include the use of OneDrive for personal data and SharePoint for staff collaboration, allowing staff to access their data without the need for VPN.



FY24-28 STRATEGIC INITIATIVES

In the coming years, the Library will work to enhance the effectiveness of its technology-based programs and services by introducing web tools that allow for analysis of trends related to its mission and goals, and that assist with system wide data-driven management. The organization also will incorporate flexible business tools to better position the Library to swiftly adapt to the unknown, such as migration to cloud-based products.

PROGRAM 4: PROPERTY MANAGEMENT

PROGRAM DESCRIPTION

This program is responsible for building maintenance, security, and custodial services for the Library's 54 facilities.

RECENT ACCOMPLISHMENTS



CAPITAL IMPROVEMENTS: Major capital projects were completed throughout the Library system, including roof work, HVAC replacements, controls replacements, boiler work, and elevator repairs.










ENERGY EFFICIENCY: Focus on energy efficiency, with three new electric vehicles and a committed energy project.



CITYWIDE PLANNING EFFORTS: Participation in citywide ADA planning efforts and City development efforts for 1801/1901 project.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Building Service Requests (totals) | 2,753 | 3,700 | 3,700 |  |
| Median turnaround time (days to completion) for building service requests | 6.7 | 12 | 12 |  |
| Number of events supported by property management | 1,859 | 2,000 | 2,000 |  |

FY24 STRATEGIC GOALS

- ▲ Provide efficient and timely service to keep libraries open for six-day service; achieve property management staffing at full budgeted level; and fill all open positions. Establish Board level management financial and policy support for all library facilities, and work with key Board members to re-establish the Building Committee.
- ▲ Optimize space to support library programming and maintain safe and secure facilities, including: continue working with the 1801/1901 committee to select a developer and begin planning for the new 60,000 square foot facility that can support a new children and family center; Continue working with the citywide ADA committee and begin implementation of the ADA plan for all libraries; complete central news department renovation (lighting); complete Frankford library renovation; complete restoration of the adult section of the West Oak Lane Library; support all Rebuild renovation efforts including four major renovations and facility upgrades work at four additional sites; and implement 10 to 15 major capital investment projects in FY24.



FY24-28 STRATEGIC INITIATIVES

Strategic initiatives in FY24-28 include major renovations of five neighborhood libraries; selection of a developer for the 1801/1901 project; engaging in preliminary planning of a new 60,000 sf library space for Central; rare books HVAC complete system replacement; expanding the library building automation system; completing at least 15 new roofs for neighborhood libraries; completing the engineering for major HVAC upgrades for Northeast Regional and at least eight other neighborhood libraries; expanding the

security systems for at least 16 additional neighborhood libraries; evaluating the use of the Regional Operations Center warehouse and possible relocation of sorting operations and maintenance relocations to reduce warehouse space; continuing major roofing replacement at the Central Library; completing engineering for a full system replacement serving the Central Pepper Hall HVAC system; anticipating several major elevator modernizations to be required; and completing significant ADA corrective action.



HOMELESS SERVICES

PROGRAMS

HOMELESS PREVENTION AND DIVERSION
EMERGENCY AND TEMPORARY HOUSING
PERMANENT HOUSING
INFRASTRUCTURE AND ADMINISTRATIVE SERVICES



DEPARTMENT PAGE

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

[STRATEGIC PLAN](#)

[FY22 OHS DATA SNAPSHOT](#)









MISSION

The mission of the Office of Homeless Services (OHS) is to provide the leadership, coordination, planning, and mobilization of resources to make homelessness rare, brief, and nonrecurring in the city.

Philadelphia's homeless services system is comprised of over 70 homeless housing and [social service providers](#), mostly nonprofits, working together with local, state, and federal governmental entities. OHS also leads collaboration with the business, civic, and hospitality sectors through Shared Public Spaces, the Kenney Administration's initiative to generate compassionate, effective solutions to homelessness in Philadelphia.

Homeless Services is a crisis response system that saves lives. OHS provides prevention and diversion to people facing imminent homelessness, as well as emergency, temporary, and long-term housing to Philadelphians experiencing literal homelessness. In FY22, OHS served 17,693 unique individuals (13,478 households). This number is similar to pre-pandemic levels. Over 80 percent were people of color, particularly those who identify as Black or African American; 10 percent were of Hispanic/Latinx ethnicity. Centering racial equity has been a central priority for the Office of Homeless Services.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|--|---|---|--|---|--|--|--|
| Class 100 - Wages | 9,151,392 | 9,931,274 | 9,946,614 | 10,223,985 | 10,223,985 | 10,223,985 | 10,223,985 | 10,223,985 |
| Class 200 - Contracts/ Leases | 45,807,172 | 58,638,836 | 60,113,570 | 67,806,170 | 58,463,846 | 58,496,005 | 58,529,130 | 58,563,248 |
| Class 300/400 - Materials, Supplies, Equipment | 317,222 | 344,127 | 344,127 | 344,127 | 344,127 | 344,127 | 344,127 | 344,127 |
| Class 500 - Indemnities/ Contributions | 5,175 | 32,421 | 32,421 | 32,421 | 32,421 | 32,421 | 32,421 | 32,421 |
| Total | 55,280,961 | 68,946,658 | 70,436,732 | 78,406,703 | 69,064,379 | 69,096,538 | 69,129,663 | 69,163,781 |



LASHAY SPARROW IS A 23-YEAR-OLD SINGLE DAD. HE IS ONE OF 90 PEOPLE WHO HAVE GOTTEN HELP THROUGH HELP FOR THE HURDLES. WENDOLYNE DAVID IS A RECRUITING WORKFORCE SPECIALIST WITH FIRST STEP STAFFING.

PROGRAM 1: HOMELESSNESS PREVENTION AND DIVERSION

PROGRAM DESCRIPTION

Homelessness prevention and diversion services help households in a housing crisis stabilize and maintain their current housing or identify and create new pathways to stability by providing counseling, mediation, problem solving, and financial assistance. These efforts help families at imminent risk of homelessness prevent shelter admission by providing alternatives that are effective and safe. Homelessness Prevention Services are accessed by phone through a central hotline number or online application. People are then referred to community-based organizations for assessment and services.

Homelessness prevention is critical, not just to help vulnerable people avoid the trauma of homelessness, but also to save taxpayer dollars. Research from the Homebase Program in New York City estimates that every \$1 spent on prevention avoids \$3 in shelter costs. Since 2016, over 8,500 households have avoided shelter admission thanks to this program.

In FY22, approximately 70 percent of persons served by the Homeless Service system entered homelessness for the first time. This is a 2 percent decrease compared to FY19. The desired outcome for measuring first time homeless numbers is reduction in the number of persons who become homeless in the first place. This metric points to the effectiveness of prevention and diversion projects to reduce inflow into the system. Prevention and Diversion services have been the key in ensuring that families and individuals at risk of homelessness are diverted from entering shelters in the first place.

RECENT ACCOMPLISHMENTS



HOMELESSNESS PREVENTION AND DIVERSION: In FY22, 1,558 households received prevention and/or diversion assistance.








LATINX/HISPANIC COMMUNITY SERVICES: OHS expanded the network of homelessness prevention providers to include several dedicated providers serving the Hispanic/Latinx community.



SYSTEM-WIDE PREVENTION: Homelessness prevention is a priority at every point in the system, so that people who have received longer-term housing assistance don't fall back into homelessness.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Number of households provided homeless prevention assistance | 1,558 | 1,400 | 1,400 |  |

FY24 STRATEGIC GOALS

- ▲ OHS will continue to expand and tailor services to meet the unique needs of the immigrant, refugee, and Limited English Proficiency (LEP) community. To that end, OHS is in its second year of a two year pilot \$191,100 grant from the Pennsylvania Housing Affordability and Rehabilitation Enhancement (PHARE) PHARE program to convene an Advisory Board, and hire consultants to market services, recruit, and train staff and providers to help make services more accessible and available to people with LEP.
- ▲ OHS will continue to provide homelessness prevention and diversion services through the network of community-based organizations, with an emphasis on multi-month rental assistance and housing case management to prevent shelter admission and stabilize families.
- ▲ OHS will continue to work with the Office of Emergency Management (OEM) and the Office of Immigrant Affairs (OIA) to provide appropriate services and to asylum seekers arriving in the city to help them stabilize as city residents and prevent their entry into the homeless system.



FY24-28 STRATEGIC INITIATIVES

Strategically, OHS is focused on providing a person-centered, trauma-informed, and holistic approach to homelessness prevention by engaging a range of partners. OHS works closely with the Managing Director's Office, the Office of Community Empowerment and Opportunity, the

Department of Planning and Development's Division of Housing and Community Development, and community partners to craft a seamless network of services that are readily accessible to help people solve their homelessness crisis in the most effective and least disruptive way.

PROGRAM 2: EMERGENCY AND TEMPORARY HOUSING

PROGRAM DESCRIPTION

Emergency, temporary housing continues to be a core service to meet the immediate and short-term housing needs of people experiencing literal homelessness. Shelters save lives. They provide safety, meals, housing case management, connections with employment, family, and behavioral health services.

- ▲ The City offers a total of 3,667 shelter beds.
- ▲ Average length of stay in FY22 was 143 days.
- ▲ Shelter costs an average of \$16,581 per bed per year. With turnover based on length of stay, the costs averages \$6,221 per person, per year including meals.
- ▲ In FY22, participants spent on average 16% less time (-27 days) in Temporary Housing—Emergency Shelter (ES), Safe Haven (SH) or Transitional Housing (TH)—than they did in FY2021.

The United States Department of Housing and Urban Development (HUD) defines transitional housing (TH) as a project designed to provide housing and appropriate supportive services to homeless persons to facilitate movement to independent living. HUD has de-prioritized Transitional Housing based on research that indicates its high cost and limited effectiveness. Instead, they incentivize Homeless Continuums of Care to prioritize long-term housing and convert TH units to be long-term or replaced by Rapid Rehousing wherever possible. Therefore, Philadelphia has reduced its stock of TH over the past several five years to 1,026 units down from 1,244 in 2018). The remaining TH programs are all in buildings that would be costly to renovate into apartments, and all are designated for populations for whom this program model is considered to be most effective youth, young adults and survivors of domestic violence.



ONE OF THE NEW OHS SERVICE PROVIDERS IS KRISSE JUDD, FOUNDER AND CEO OF LOVE PRAY PEACE PROJECT (LP3). STARTED AS A NONPROFIT TO SERVE MILITARY VETERANS, LP3 ALSO RUNS TWO SROS. DAVID WILLIAMS WAS ONE OF THE FIRST PEOPLE TO ENTER THE NEW LP3 SROS FUNDED BY OHS. BORN AND RAISED IN PHILADELPHIA, MR. WILLIAMS IS A U.S. NAVY VETERAN.

RECENT ACCOMPLISHMENTS



EMERGENCY HOUSING: In FY22, OHS served 12,428 people in emergency, temporary housing through the OHS network, or 30 percent more than in FY21. Families comprised 2,011 of the households served, totaling 6,049 people. There were 11,574 single adults served.









DECLINE IN FAMILY HOMELESSNESS: Family homelessness has declined 42 percent in the past five years, thanks to the effective investment of homelessness prevention and rapid rehousing.

Philadelphia saw a **22 PERCENT DECREASE** in the number of homeless persons overall (sheltered and unsheltered) **IN THE LAST FIVE YEARS** (2018 to 2022).

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|--|---|--|
| Percent of exits to permanent housing destinations from shelter and transitional housing programs | 37.0% | 40.0% | 40.0% |  |
| Median length of stay in shelter, transitional, and safe haven programs (days) | 52 days | 90 days | 90 days |  |

FY24 STRATEGIC GOALS

- ▲ Increase the number of people who exit temporary housing with increased income from either benefits or employment. In FY22, 40 percent of those exiting the system reported having increased income.
- ▲ Stabilize and support the shelter workforce, which suffered through COVID and is still rebounding. This includes ensuring adequate pay, working conditions, trauma-informed support for workers, and additional training.
- ▲ Continue the effective work of the non-congregate shelters that house older adults, a population that is growing, by focusing on their long-term housing goals and planning for them to age safely and with dignity.

FY24-28 STRATEGIC INITIATIVES

OHS is focusing on three strategic initiatives related to its Emergency and Temporary Housing program:

- ▲ The first and most important initiative is to right historical inequities by providing housing to those who are or are about to experience homelessness. Providing a safe, stable place to live reverses the predictive power of race in determining economic, physical, and social wellbeing.
- ▲ A second focus is to address homelessness among young adults ages 18 to 24. The US Department of Housing and Urban Development (HUD) selected the City of Philadelphia Office of Homeless Services to participate in the Youth Homelessness Demonstration Program (YHDP) with a total funding allocation amount of \$8.8 million. Philadelphia’s Continuum of Care (CoC)

was one of 17 that HUD selected out of 53 communities that applied for funding under the Fiscal Year 2021 YHDP Competition. These funds will support the City in the development of a community comprehensive plan to address homelessness among young adults, and then fund projects that fulfill these priorities. It is a youth led initiative. Taking full advantage of the YHDP is a priority for OHS in the coming years.

▲ Third, OHS is funding research at the University of Pennsylvania focused on unsheltered homelessness, which will be completed this Spring. OHS and its partners will review the study to determine new ways to encourage these individuals to seek shelter assistance.

PROGRAM 3: PERMANENT HOUSING

PROGRAM DESCRIPTION

Permanent safe, affordable, and accessible housing, with wraparound services, resolves homelessness. Housed people are not homeless. 58 percent of the OHS inventory is permanent, according to the Housing Inventory Count (HIC), which is a census of homeless-dedicated units counted on a single day to complement the annual Point In Time Count.

OHS employs two main long-term housing programs: Rapid Rehousing and Permanent Supportive Housing.

▲ **Rapid Rehousing (RRH)** is a one to two-year tenant or project-based subsidy accompanied by housing case management. It has had an 85 percent success rate in preventing a return to homelessness over the past two years.

▲ **Permanent Supportive Housing (PSH)** is a long-term subsidy with wraparound services designed especially for those who have behavioral health disabilities and may have been homeless for a long time. It has a 90 percent success rate.



NAJEE, 64, IS A TRANS WOMAN OF COLOR. SHE WAS LIVING IN MORRIS HOME, A RESIDENTIAL RECOVERY PROGRAM FOR THE TRANSGENDER COMMUNITY.

AFTER AN EIGHT-MONTH LONG PROGRAM, AN EMERGENCY HOUSING VOUCHER FROM OHS ENABLED HER TO MOVE INTO HER OWN PLACE IN WEST PHILLY.

RECENT ACCOMPLISHMENTS



RAPID REHOUSING: A total of 2,568 households were served in Rapid Rehousing, and 3,446 households were served in Permanent Supportive Housing (PSH)—this is a 1% increase and an 8% increase respectively from FY21.










THE PEACE PROGRAM: OHS established the PEACE program (Partners Establishing Accessible and Affordable Housing: Caring for Frail Older Adults Empathetically). The program assists frail older adults who are, or are at risk of, experiencing homelessness, and have complex physical and/or behavioral health needs. PEACE works with partner agencies to help individuals find safe, dignified, and sustainable housing that meets their needs in the least restrictive and most inclusive environments. Over 100 people were placed in FY22.



FIRST NEIGHBORHOOD NPI: OHS deployed \$1.7 million of its first Neighborhood Preservation Initiative (NPI) funds to invest in 39 more beds through the Shared Housing Program, which rehabilitates long-empty Philadelphia Housing Authority (PHA) scattered site units and makes them available to people exiting homelessness. These new units are largely serving families and are permanently affordable.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Number of households provided rapid rehousing assistance to end their homelessness | 543 | 500 | 500 |  |
| Percent of households who return to homelessness within two years after exiting to a permanent housing destination | 19% | 20% | 20% |  |
| Number of households placed into all types of permanent housing, including permanent supportive housing and rapid rehousing | 1,061 | 1,250 | 1,250 |  |

FY24 STRATEGIC GOALS

- ▲ Sustain and expand “Street to Home” by continuing to engage people who are unsheltered and offering them a viable option for ending their homelessness without entering shelter. Enhance supportive services so that these individuals don’t return to homelessness.
- ▲ Sustain and expand Shared Housing, which houses those who qualify in renovated affordable units while also helping to revitalize neighborhoods by fixing up vacant PHA scattered site homes.
- ▲ Maximize the PEACE program to achieve the goal of serving 75 frail elderly people in shelters and behavioral health programs to obtain housing and long-term care where they can live out their lives safely and with dignity.
- ▲ Build and implement the Landlord Gateway, a web portal for landlords who rent to people that have not had access to City rental assistance. This initiative is funded through the City's Operations Transformation Fund and involves all City departments that touch housing, from L&I and DHS to Commerce and the Department of Housing and Community Development.

FY24-28 STRATEGIC INITIATIVES

Providing permanent affordable housing is the strongest anti-racist action that OHS can take. It changes the opportunity structure for people, making health, recovery, family stability and employment possible. It increases longevity. The best and most effective work that OHS can do is to ensure that as many individuals experiencing homelessness as possible have a place to live safely and affordably.

To that end, OHS strategic initiatives are focused on expanding the supply of affordable housing through partnerships with the Philadelphia Housing Authority, the City’s Office of Planning and Development, and housing providers, both nonprofit and market. OHS will expand the network of landlords and make it easier for them to partner with the City, leveraging new federal opportunities to expand available, affordable housing. Examples include the Youth Homelessness Demonstration Project and using the Neighborhood Preservation Initiative to expand shared housing.



JACKSON DUNCAN, RENTAL PROPERTY OWNER WHO PROVIDES HOUSING ASSISTANCE TO PEOPLE EXITING HOMELESSNESS.

PROGRAM 4: INFRASTRUCTURE AND ADMINISTRATIVE SERVICES

PROGRAM DESCRIPTION

The Infrastructure and Administrative Services Program has two divisions that support all service delivery. They provide the financial, technological, operational, and information backbone for the provision of the high-quality services OHS provides. Unlike many City departments, OHS is largely funded by grants from state and federal government as well as a variety of philanthropic sources.

▲ **Policy, Planning and Performance (P3):** This division includes strategic planning, performance management, training, grants, data quality, timely and accurate reporting to all funding entities. P3 also oversees the HUD-funded Continuum of Care, which includes supporting the Roadmap to Homes Board, committees, compliance, and Homeless Management Information System.

▲ **Fiscal, Contracts and Asset Management:** This division is responsible for facilities, asset management, contracts, finance, human resources, and information technology. OHS works through an extensive network of providers, each of which has at least one contract for services that is managed by OHS, which also coordinates their payment by reimbursement.

RECENT ACCOMPLISHMENTS



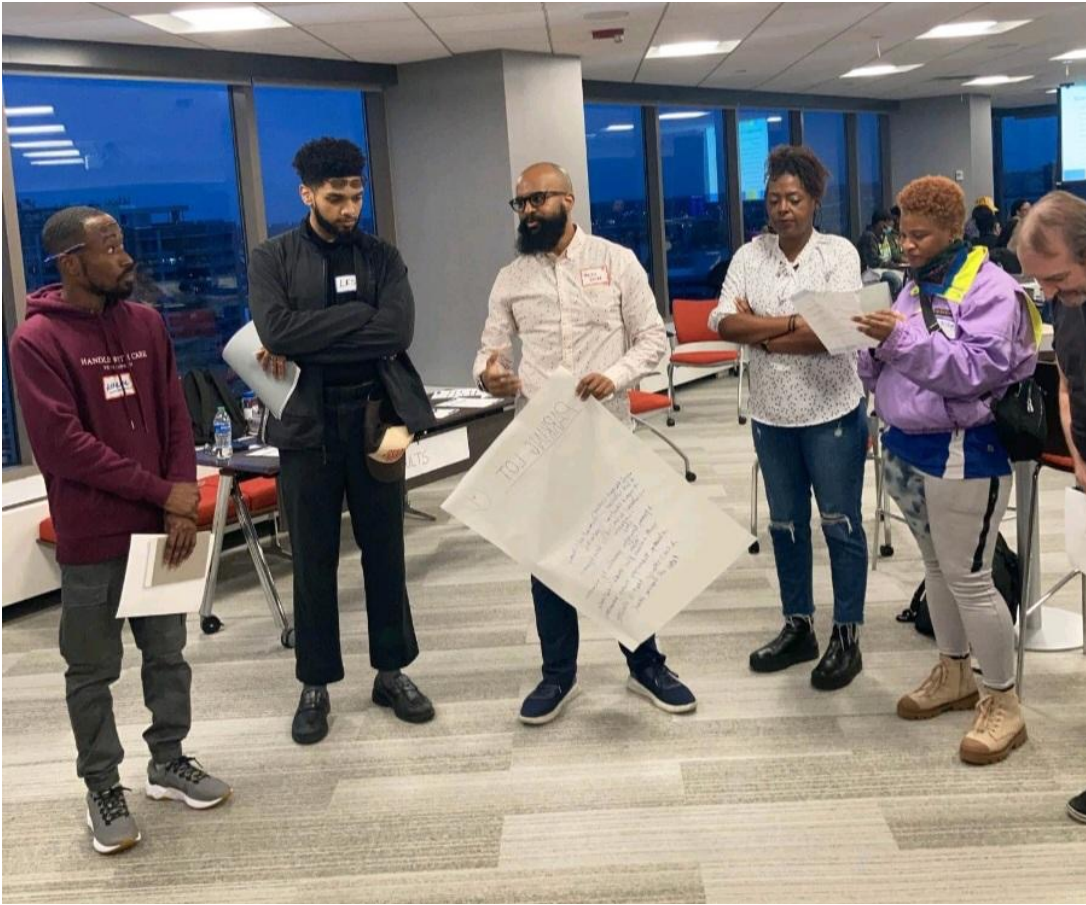
POLICY, PLANNING AND PERFORMANCE (P3):

- ▲ Prepared and submitted the application for and management of all OHS federal and state grants, which totaled \$39,905,965 in FY22, an essential funding source.
- ▲ Wrote the successful proposal for the Youth Homelessness Demonstration Project, which generated \$8.8 million to address homelessness among young adults ages 18 to 24.
- ▲ Co-designed the nationally recognized COVID Emergency Rental Assistance (CERA) program that administered over \$248 million.
- ▲ Developed a comprehensive strategy for increasing access to homeless services for Latinx/Hispanic and people with Limited English Proficiency (LEP).
- ▲ Provided training for 5,000 people on 80 different topics including homelessness 101, human trafficking, trauma, housing first, diversity, equity and inclusion, working with young adults, de-escalation and motivational interviewing. Training is offered to homeless service providers, staff, and board members. The innovation of the online Learning Management System makes access to training easier and more convenient.



FISCAL, CONTRACTS AND ASSET MANAGEMENT:






- ▲ Executed 168 contracts, contract amendments, and micro purchases through ACIS totaling \$94,478,599.
- ▲ OHS was selected to participate in a pilot project with Procurement and the Chief Administrative Officer with a team from Harvard's Government Performance Lab (GLP) to rethink how the city could provide support to department staff in planning and executing procurements and professional service purchases.
- ▲ The median time for conformance for FY22 contracts was 70 days, among the top three quickest citywide.
- ▲ OHS directed 74.5 percent of its contract spending to MWDBE firms, far exceeding the City's Goal of 35 percent MWDBE participation.



PHILADELPHIA'S YOUTH HOMELESSNESS DEMONSTRATION PROJECT KICK-OFF ACTIVITY, DECEMBER 2022.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Median length of time to conform service provider contracts (days) | 74 | 64 | 64 |  |

FY24 STRATEGIC GOALS

- ▲ P3 continues to lead the work of implementing Roadmap to Homes, the City's strategic plan to make homelessness rare, brief, and nonrecurring.

- ▲ P3 continues to focus on improving data quality and consistency, including implementation of new tools, reporting, and analysis with a racial equity lens to assess where the homeless services system may be skewed and adjust accordingly. P3 is dedicated to continuing to improve community engagement and input in budgetary, policy, and programmatic decision-making through training, community meetings, and online and virtual input sessions until in-person meetings can resume.
- ▲ Continue to implement the Youth Homelessness Demonstration Program through planning, RFP and expansion of housing projects.
- ▲ Continue to streamline the contracting, invoicing, and payment processes to improve cash flow for providers, reduce time for payments, and ensure compliance, quality, accountability, and efficiency.



FY24-28 STRATEGIC INITIATIVES

OHS Infrastructure and Administrative Services is focused on ensuring that racial equity is centered in OHS policies, practices, and procedures both internally and externally with the entire network of service providers. This includes continuing

to streamline contracting and invoicing to reduce the burden on the nonprofit provider, and advocating for increased state and federal funding to ensure that all homeless service staff are compensated for their work and are safe in their working environments.

HUMAN RELATIONS



PROGRAMS

HUMAN RELATIONS



DEPARTMENT PAGE

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PHILADELPHIA-COMMISSION-ON-
HUMAN-RELATIONS/](https://www.phila.gov/departments/philadelphia-commission-on-human-relations/)









[HTTPS://WWW.PHILA.GOV/DEPART-
MENTS/FAIR-HOUSING-COMMISSION/](https://www.phila.gov/departments/fair-housing-commission/)

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.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|---|---|---|---|--|---|---|---|
| Class 100 - Wages | 2,286,733 | 2,502,372 | 2,504,245 | 2,581,469 | 2,581,469 | 2,581,469 | 2,581,469 | 2,581,469 |
| Class 200 - Contracts/ Leases | 15,811 | 43,333 | 43,333 | 61,901 | 61,901 | 61,901 | 61,901 | 61,901 |
| Class 300/400 - Materials, Supplies, Equipment | 10,058 | 28,031 | 33,031 | 38,031 | 38,031 | 38,031 | 38,031 | 38,031 |
| Total | 2,312,602 | 2,573,736 | 2,580,609 | 2,681,401 | 2,681,401 | 2,681,401 | 2,681,401 | 2,681,401 |

PROGRAM 1: HUMAN RELATIONS

COMPLIANCE: The Compliance Division enforces laws that prohibit discrimination and promote equality by conducting thorough investigations and recommending findings. If an investigation results in a finding of probable cause, the Commission will hold a public hearing and issue an order aimed at remedying the discrimination. The Compliance Division also operates a Discrimination Mediation Program, which resolves discrimination cases efficiently by drawing upon support from volunteer lawyers with mediation training.

COMMUNITY RELATIONS: The Community Relations Division provides conflict resolution and mediation services to resolve neighbor disputes, and works to engage people of different backgrounds to promote intergroup harmony. This unit also conducts skills-building workshops and serves as the general educational arm of the agency. It also facilitates a Dispute Resolution Program, which responds to requests to help quell neighbor disputes and other volatile situations that have not yet escalated to violence and that are not being litigated.

FAIR HOUSING COMMISSION: The Fair Housing Commission (FHC) enforces the Fair Housing Ordinance, which addresses unfair rental practices in housing, particularly when a property has been cited for code violations. Each year, hundreds of tenants file complaints with the FHC seeking redress after their landlords engage in unfair rental practices such as terminating a lease when a property is cited for code violations or retaliating against tenants for exercising their legal rights.

RECENT ACCOMPLISHMENTS



COMPLIANCE:

- ▲ In FY22 and through FY23 Q2, PCHR investigated and closed 202 discrimination cases and obtained monetary recovery for complainants resolved through mediations, settlements, and conciliations totaling over \$260,000, along with other non-monetary policy changes and training.
- ▲ PCHR began enforcement of the City's ban on pre-hire testing for marijuana, a legislative effort aimed at eliminating conditions and practices that have a disparate impact on racially marginalized communities.
- ▲ The Philadelphia Fair Practices Ordinance was amended to protect against discrimination related to an individual's fundamental right to reproductive healthcare and abortion access, making it unlawful for an employer to take an adverse employment action based on a person's decision to have an abortion. It also requires reasonable accommodations for those who have medical needs related to their reproductive healthcare services.



COMMUNITY RELATIONS DIVISION (CRD):

- ▲ PCHR provided conflict resolution training, mediation, and coordinated outreach support to 10 Philadelphia public schools in response to reports of student conflict and situations that had the potential to escalate to violence. It also was officially integrated into the City's Crisis Rapid Response for school-based intervention in the aftermath of critical gun violence incidents.
- ▲ PCHR partnered with the Office of Public Engagement to hold the Black + Gold Leadership Bootcamp. This series of dialogue events was an initiative to give the City of Philadelphia's appointed commissioners and key community leaders tools to help them strengthen understanding, communication, and interaction between Black and Asian communities through experiential learning. PCHR's work to address hate was highlighted at the 2022 National Asian Pacific American Bar Association Conference.
- ▲ PCHR convened the People United Against Hate (PUSH) Hate and Bias Symposium to educate local and regional community leaders on the state of hate in this region and strategies to address hate through collaborative government, law enforcement, and community partnerships.
















FAIR HOUSING COMMISSION (FHC):

- ▲ In FY22 and through FY23 Q2, FHC adjudicated nearly 700 cases alleging violations of the Fair Housing Ordinance to resolve unfair rental practices occurring in Philadelphia.
- ▲ FHC provided training on the Fair Housing Ordinance and its protections to the Philadelphia Eviction Diversion Program as well as the Pennsylvania Bar Association.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Discrimination cases investigated | 152 | 150 | 150 |  |
| Ban the Box cases investigated | 5 | 5 | 5 |  |
| Neighbor disputes investigated | 266 | 300 | 300 |  |
| Intergroup conflict cases investigated | 44 | 50 | 50 |  |
| Prevention/education activities | 227 | 250 | 250 |  |
| Fair Housing Commission number of cases | 522 | 375 | 375 |  |
| Brief Service - Discrimination | 193 | 190 | 190 |  |
| Brief Service - Community Relations | 243 | 240 | 240 |  |
| Brief Service - Fair Housing Commission | 1,715 | 1,500 | 1,500 |  |

FY24 STRATEGIC GOALS

COMPLIANCE

- ▲ PCHR will continue to examine racial disparities and discrimination in Philadelphia's housing market and home appraisal process.
- ▲ PCHR will create a pro bono lawyer referral program in which unrepresented

FY24 STRATEGIC GOALS

complainants who have Probable Cause matters before PCHR may be provided representation for conciliation conferences and public hearings before the Commission.

COMMUNITY RELATIONS

- ▲ PCHR will continue to offer consultation and training in conflict management and other pro-social skills to community groups, neighborhood associations, and other institutions that work directly with community members.
- ▲ PCHR will build on its neighborhood ambassador program and develop a neighborhood initiative to combat hate. Included in this initiative will be comprehensive anti-racism/bias training, conflict resolution techniques and capacity building in neighborhoods to bring diverse neighbors together to help change attitudes of prejudice, or ambivalence, and to create truly cooperative, collaborative, and responsive communities.
- ▲ PCHR will develop multi-language outreach material and develop a virtual training program based on conflict resolution and other related topics.

FAIR HOUSING

- ▲ FHC will continue proactive enforcement of the Fair Housing Ordinance in coordination with other City departments.
- ▲ FHC will educate landlords and tenants about Fair Housing rights and responsibilities.
- ▲ With the focus on the eviction crisis in Philadelphia and the volume of cases continually increasing, FHC will continue to increase outreach by creating additional educational materials for property owners and landlords.

FY24-28 STRATEGIC INITIATIVES

COMPLIANCE:

- ▲ A key initiative of the Commission is to increase education and outreach on the laws enforced by the PCHR to uproot systemic discrimination. Over the next five years, the PCHR will continue to develop new educational materials for employers that focus on establishing anti-racist policies, addressing racial disparities in the workplace, promoting inclusiveness and diversity, and emphasizing the importance of promoting dialogue about race, color, unconscious bias, and cultural issues. PCHR will also publish an annual report that identifies patterns of discrimination and analyzes implications of those patterns.

▲ To better support low-income complainants, PCHR will develop a pro bono lawyer referral program in which unrepresented complainants who have Probable Cause matters before PCHR may be provided representation for conciliation conferences and public hearings before the Commission.

COMMUNITY RELATIONS:

▲ PCHR’s Community Relations Division will launch neighbor ambassador and youth leader programs. The neighbor ambassador program will provide comprehensive anti-racism/bias training, conflict resolution techniques and capacity building in neighborhoods to bring diverse neighbors together to help change attitudes of prejudice or ambivalence and to create truly cooperative, collaborative, and responsive communities.

▲ PCHR will create a youth leader program to assist high school students identify positive responses to conflict in their school and communities. The program will feature interactive sessions that teach high-risk students to mediate conflicts that might otherwise turn violent. It will be a youth-centered prevention initiative that provides real-world education on the damage and destruction that violence, particularly gun violence, has on Black and Brown communities. It will teach participants the skills needed to recognize and resist the pressures that lead to violent activities through a multi-pronged approach that allows students to share ideas, interests, and concerns. It also will prepare students to be ambassadors in school-wide activities, including social events, and their communities. PCHR also will continue to engage community leaders, local business owners, residents, faith leaders, and credible community advocates familiar with at-risk communities, to sustain long-term community conflict responses.

FAIR HOUSING COMMISSION:

▲ FHC will increase outreach by creating additional educational materials for tenants and landlords. FHC also will expand proactive enforcement of the Fair Housing Ordinance in coordination with other City departments.



PCHR EXECUTIVE DIRECTOR KIA GHEE SPOKE AT PEACE DAY PHILLY ON THE INTERSECTION OF SYSTEMIC RACISM AND THE VIOLENCE.



REPRESENTATIVE FANGYUAN “ABIGAIL” SU (TOP CENTER) FACILITATES A DISCUSSION BETWEEN BLACK AND ASIAN COMMUNITY MEMBERS ON HOW TO CONTINUE BUILDING SHARED VISION FOR RACE RELATIONS DURING THE “BLACK + GOLD LEADERSHIP BOOTCAMP” AT SHOFUSO HOUSE IN FAIRMOUNT PARK



REPRESENTATIVE CARLOS AVILES-MARCANO (STANDING, RIGHT) LEADS A DISCUSSION AMONG LOCAL IMMIGRANT COMMUNITY MEMBERS AT THE “VOICES OF IMMIGRANTS: MY READING STORY, MY READING PROMISE” EVENT



PCHR DEPUTY DIRECTOR PAMELA GWALTNEY (THIRD FROM LEFT) SPOKE AS A PANELIST REGARDING THE CROWN ACT AND PCHR’S PROTECTION AGAINST RACE-BASED DISCRIMINATION COMMONLY ASSOCIATED WITH HAIR TEXTURE AND HAIRSTYLES. JOINED HERE BY EXECUTIVE DIRECTOR KIA GHEE (FAR RIGHT).



HUMAN RESOURCES AND CIVIL SERVICE

PROGRAMS

- PLANNING AND STRATEGY
- HIRING SERVICES
- BENEFITS ADMINISTRATION
- HUMAN RESOURCES MANAGEMENT ADMINISTRATION
- EMPLOYEE MEDICAL EVALUATION
- CIVIL SERVICE COMMISSION











DEPARTMENT PAGE
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OFFICE-OF-HUMAN-RESOURCES/](https://phila.gov/departments/office-of-human-resources/)

MISSION

Under the guidance of the Civil Service Commission, the Office of Human Resources (OHR) works to attract, select, and retain a qualified, diverse, and effective workforce to support the goals of the City. OHR is continually reviewing its processes to improve the services it provides and works closely with partner agencies, such as the Office of the Chief Administrative Officer, to develop innovative people strategies. A key component of OHR's mission is to effectively administer the City's Civil Service system, to create and maintain workforce management practices that are based on merit and equity. The Office regularly reviews all aspects of the system to assure that merit is the driving value in the selection of staff, while working to break down traditional barriers to diversity and inclusion.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|---|---|---|---|--|---|---|---|
| Class 100 - Wages | 5,230,335 | 6,042,760 | 6,283,261 | 6,509,982 | 6,530,282 | 6,557,982 | 6,570,982 | 6,574,982 |
| Class 200 - Contracts/ Leases | 863,161 | 1,306,067 | 1,566,067 | 3,127,871 | 2,262,871 | 2,592,871 | 2,262,871 | 2,262,871 |
| Class 300/400 - Materials, Supplies, Equipment | 38,118 | 69,432 | 69,432 | 72,903 | 72,903 | 72,903 | 72,903 | 72,903 |
| Total | 6,131,614 | 7,418,259 | 7,918,760 | 9,710,756 | 8,866,056 | 9,223,756 | 8,906,756 | 8,910,756 |

PROGRAM 1: PLANNING AND STRATEGY

PROGRAM DESCRIPTION

OHR provides strategic guidance to departments and agencies across the City to effectively manage a workforce of over 27,000 employees. Planning and Strategy is responsible for developing and executing initiatives in support of the Administration’s strategic goals and operational needs. A key focus is to provide consistent human resources (HR) policy direction and to facilitate open discussion and the sharing of ideas among the City’s key HR leadership.

RECENT ACCOMPLISHMENTS



PROFESSIONALIZING HR STAFF: Began conducting “Hour of Power” sessions with the HR community to develop more networking opportunities and facilitate continued learning and understanding of rules, process, and procedures. These sessions will ensure that departments are consistent and uniform in applying rules while also allowing for departments to share their best practices when working and communicating with employees.







TIME-TO-HIRE: Began sharing a dashboard for departmental time to hire and engaging departments on process changes.



RULE OF TWO: Assisted departments with implementation of new certification rules Created by a Charter change in November of 2021 by facilitating training on interviewing skills to assure that departments provide an equitable assessment process.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|-------------|---|---|---|--|
| Hiring Time | N/A | 90 days | 90 days |  |

.....
¹ Prior year data not available as this is a new measure in FY23.

FY24 STRATEGIC GOALS

- ▲ In collaboration with departmental HR staff, develop best practices to improve time to hire at the department level.
- ▲ Fully implement an enterprise-wide HR council to promote greater collaboration among departmental HR professionals and to improve technical competency across the City, and to better drive equity and inclusion.
- ▲ Develop a workforce development program to develop new skills and competencies in the City’s workforce and provide expanded opportunities for career advancement.

FY24-28 STRATEGIC INITIATIVES

The focus of Planning and Strategy will continue to remain on driving change throughout OHR’s people practices and activities, including fostering a fair and equitable workplace and expanding opportunities for all employees, especially those from our most challenged communities. A major focus will center on recruitment, selection, and retention strategies that further integrate principles of equity and inclusion while providing departments with talented and dedicated employees. This will entail expanding partnerships in diverse neighborhoods and with the vendor community that supports much of OHR’s work.

In addition, OHR remains determined to create space for HR professionals across the City to develop their skills and competencies and to explore expanding opportunities to partner with other departments and agencies.

PROGRAM 2: HIRING SERVICES

PROGRAM DESCRIPTION

Directs citywide integrated workforce planning and key talent management activities including succession and workforce planning, job classification, pay evaluation, exam development, exam administration, test scoring, test review, and preparation of new and revised Civil Service Regulations as needed to support changes in City operations and labor agreements.

RECENT ACCOMPLISHMENTS



DRIVING DIVERSITY IN RECRUITMENT: Continued to conduct recruitment and work with partners to drive diversity with a special focus on positions requiring access to entry level Civil Service careers among underrepresented groups. Expanded recruitment activities including community-based recruitment, hosting over 70 events.



REDUCING BARRIERS FOR EMPLOYMENT: Reviewed current job design to identify and reduce barriers created by unnecessary degree, certification, and license requirements without impacting the quality of candidates increasing participation in key positions.









TIME-TO-HIRE: In FY22, established an all-time high of 467 Civil Service Eligible lists in 33 days (on average), with 97 percent established 'on time.'



RULE-OF-TWO: Developed and implemented standard operating procedures to implement charter language expanding certification rules for Civil Service eligible lists.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Percentage of civil service eligible lists produced on or by target date | 96.9% | 97.0% | 97.0% |  |
| Average number of days for producing civil service eligible list | 33 | 39 | 37 |  |

FY24 STRATEGIC GOALS

- ▲ Finalize testing analysis with consultant to evaluate process and instruments for selecting positions to improve access and equity.
- ▲ Complete compensation assessment to identify key positions that are significantly misaligned with industry pay.
- ▲ Revise OHR website and job postings to improve candidate experience.
- ▲ Continue to review diversity data and collaborate with departments and provide support to employees to increase equity and success of process.



FY24-28 STRATEGIC INITIATIVES

With the changing employment environment creating hiring and retention challenges for many employers, a key focus will continue to be increasing capacity at the central level to drive recruitment of a diverse and qualified workforce. Building partnerships, leveraging technology where possible, and meeting applicants in their communities continue to be key strategies. We also will expand our initiative to better inform communities on available

opportunities and educate and assist candidates in accessing these opportunities.

In addition, OHR continues to focus on rethinking educational and certification requirements to keep only those that are critical to job performance, and to build, where possible, alternate pathways for those who traditionally did not have easy access to educational opportunities.

PROGRAM 3: BENEFITS ADMINISTRATION

PROGRAM DESCRIPTION

The unit's focus is to provide a quality health benefits package that serves the needs of both the organization and its employees. This includes the design and administration of the City Administered Benefits Plan for active employees and retirees, with a strong focus on wellness initiatives primarily intended to promote healthy lifestyles while effectively managing costs. The unit provides effective management through a series of activities including health provider contract solicitation and evaluation, oversight of the union-administered plans, administration of citywide life insurance, dependent care, and transportation benefits, payment validation for self-insured union plans, provision of retiree data for actuarial analysis for inclusion in the City's Annual Financial Report, maintenance of data on incurred-but-not-paid claims, annual provision of the 1095 form for employee tax compliance, administration of the City's service-connected disability program under Regulation 32, and provision of ongoing training for department-based HR staff in benefits-related processes and procedures.

RECENT ACCOMPLISHMENTS



COMMITMENT: Created mission and vision statement that was communicated to all CAP employees in the 2023 Enrollment guide to commit to a clear focus over for the division.

Our vision is to create an inclusive, empowering, and equitable health and wellbeing culture that will influence improved health outcomes in support of a better quality of life for City employees and their families.










CDC FOUNDATION PROJECT: Participated in an 18-month Culture of Health collaborative project sponsored by the CDC Foundation. The focus of the program was to evaluate against multiple factors, including racial equity, the health benefit and wellbeing programs offered to City employees as they relate to best practice in the health space.



BUILDING COLLABORATION: Conducted a One-Day Vendor Summit (Health Equity Initiative) to create an opportunity for all contracted City benefit and wellbeing providers to share their health equity strategy and benefit programs with each other. The goal is to identify benefit overlap, gaps in data utilization, programing inefficiencies, and barriers to care.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Percent change in the total dollar amount of health benefit expenditures (actual) compared to budget (adopted) | Data not yet available | +or-3% | +or-3% |  |
| Percent of employees and spouses/life partners who participated in wellness initiatives | 46.9% | 65.0% | 65.0% |  |
| Percent of employees and spouses/life partners who completed wellness initiatives | 49.2% | 50.0% | 50.0% |  |

FY24 STRATEGIC GOALS

- ▲ Implement at least three strategies identified as a result of the Vendor Summit that will impact the gaps in care of covered members.
- ▲ Continue work on Health Equity through health literacy programs to improve the health and wellbeing of covered members.
- ▲ Implement a Provider scorecard to evaluate the performance of each vendor in its identified service delivery area.



FY24-28 STRATEGIC INITIATIVES

Continue to champion health equity through inclusive, cost effective health and wellbeing programming for all City employees. Use data driven decision making to determine programmatic changes and drive effectiveness. By speaking in one voice, the City can begin to build trust and break down the barriers of employee groups that may not have been heard in the past.

PROGRAM 4: HUMAN RESOURCES MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

Human resource management is the core administrative activity for the Department and assures employee work events such as appointments, promotions, and retirements are processed in a timely manner and without error. Responsibilities include management of candidate certification and civil service eligible lists, timely processing of employee transactions, auditing, and approval. Human Resource Management Administration partners with operating departments on records maintenance, report development, and workforce analysis services, while providing ongoing training for HR staff in processes and procedures and application of Civil Service Regulations. The unit also works closely with OHR IT to provide technical support across the City to ensure that current systems for applicant tracking are working as effectively as possible.

RECENT ACCOMPLISHMENTS








LEVERAGING INTERNAL PARTNERSHIPS: Partnered with Hiring Services, Planning & Strategy and HR departmental representatives to implement the rule changes to the certifications process.



SUPPORTING DEPARTMENTS: Supported the transition of processing newly hired School Crossing Guards from Police to Streets.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Percent of time SLA is met for human resources initial transactions | 100.0% | 100.0% | 100.0% |  |

FY24 STRATEGIC GOALS

- ▲ Develop training programs to support upskilling of departmental HR staff responsible for certifications and transactions.
- ▲ Review and revise current standard operating procedures to enhance ease of transaction processing.
- ▲ Work with departments to reduce late transaction processing, which can lead to employees receiving incorrect payments.



FY24-28 STRATEGIC INITIATIVES

The key focus for the Division will be to partner with HR offices in the departments to review current process as it relates to hiring employees, to assure that there is a smooth and efficient process, reducing errors, and creating an improved experience for our newly appointed employees.

In collaboration with Strategy and Planning, the Division also will work to implement practices that will positively impact OHR's time to hire.

PROGRAM 5: EMPLOYEE MEDICAL EVALUATION

PROGRAM DESCRIPTION

The Medical Evaluation Unit assures that job candidates can perform the essential functions of a specific position. The unit conducts pre-employment medical screenings in conformance with the American with Disabilities Act, for positions that have been identified as safety sensitive or requiring significant physical labor. In addition, the unit provides evaluations for employees returning to work from extended absences or after certain illnesses. It also serves as the medical review officer for the City’s drug and alcohol policy and non-service connected disability assessments.

RECENT ACCOMPLISHMENTS








EFFICIENT OPERATIONS: Serviced and increased the number of patients seen while maintaining efficient turn-around time to complete medical documentation for appointments with 75% being returned in 1 to 3 days.



MAINTAINING COMPETENCIES: Recertified all staff in CPR training.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Percent of evaluations completed under SLA | 78.8% | 80.0% | 80.0% |  |

FY24 STRATEGIC GOALS

- ▲ Work with Law and Risk management to implement policies to fully address medical marijuana.
- ▲ Reassess MEU medical policy to assure current resources are focused on positions that require evaluation to increase effectiveness and efficiency of on boarding processes.
- ▲ Reinstigate customer service survey to solicit authentic feedback from both patients and client departments.



FY24-28 STRATEGIC INITIATIVES

The MEU's primary focus is to assess whether applicants and employees can perform duties of their positions safely and without harm to themselves or others. The unit will continue to review its procedures and processes to ensure that it meets this mission in a manner that is both efficient and with the least impact to the hiring process while providing a quality experience for employees and remaining responsive to all departments. The goal is to ensure that every employee or candidate who visits the unit receives excellent service with an acceptable wait time.

PROGRAM 6: CIVIL SERVICE COMMISSION

PROGRAM DESCRIPTION

The role of the Civil Service Commission is to advise the Mayor and the Director of Human Resources on issues concerning human resource administration in City service, and to uphold the interest of the City's merit-based civil service system.

The principal responsibilities of the Commission are to serve as an appellate tribunal for employee appeals and to rule on proposed changes to Civil Service Regulations regarding classification and pay, on requests for exemptions from civil service, and on waivers of the City's residency requirement.

The bulk of the Commission's time is devoted to its appellate function. As a quasi-judicial body, the Commission conducts fact-finding public hearings on employee appeals and issues formal written decisions containing factual and legal conclusions.

RECENT ACCOMPLISHMENTS



VIRTUAL MEETINGS: The Commission maintained its ability to meet with employees, departments and grievants virtually to provide the most accessible process to address issues.

FY24 STRATEGIC GOALS

- ▲ Reassess current processes to assure the Commission is meeting client needs from the perspective of timeliness.
- ▲ Provide counsel to the Office of Human Resources to expand efforts to create a workforce that is most representative of the city while addressing the staffing needs of departments and agencies.



FY24-28 STRATEGIC INITIATIVES

The Commission will work with and support the Office of Human Resources in efforts to continue to improve the effectiveness of the Civil Service hiring process while maintaining a competitive selection process as proscribed by the Home Rule Charter. The Commission will continue to ensure that Civil Service job opportunities are offered to a diverse candidate population that reflects the fabric of our city with an emphasis, where possible, on city residents.



HUMAN SERVICES

PROGRAMS

ADMINISTRATION AND MANAGEMENT (A&M)
FINANCE
**PERFORMANCE MANAGEMENT
AND TECHNOLOGY (PMT)**
CHILD WELFARE OPERATIONS (CWO)
JUVENILE JUSTICE SERVICES (JJS)











DEPARTMENT PAGE

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

MISSION

The Department of Human Services (DHS) is the City's child welfare agency. The Department's mission is to provide and promote child safety, permanency, and wellbeing for children and youth at risk of abuse, neglect, and delinquency.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|---|---|---|---|--|---|---|---|
| Class 100 - Wages | 28,716,422 | 34,466,970 | 35,060,204 | 37,396,767 | 37,396,767 | 37,396,767 | 37,396,767 | 37,396,767 |
| Class 200 - Contracts/ Leases | 138,755,444 | 152,645,655 | 152,645,655 | 174,747,925 | 175,497,925 | 176,247,925 | 176,247,925 | 176,247,925 |
| Class 300/400 - Materials, Supplies, Equipment | 1,434,214 | 2,111,970 | 2,125,170 | 1,802,170 | 1,802,170 | 1,802,170 | 1,802,170 | 1,802,170 |
| Class 500 - Indemnities/ Contributions | 3,655,629 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 172,561,709 | 189,224,595 | 189,831,029 | 213,946,862 | 214,696,862 | 215,446,862 | 215,446,862 | 215,446,862 |

PROGRAM 1: ADMINISTRATION AND MANAGEMENT

PROGRAM DESCRIPTION

The Administration and Management (A&M) program supports the overall business needs of all the DHS operating divisions. This includes human resources, employee relations, payroll, health and safety, procurement, transportation, records management, and facilities management.

RECENT ACCOMPLISHMENTS








COVID-19 PANDEMIC SUPPORT: Continued to support departmental workforce to comply with the City’s COVID-19 mandates. This included implementing the home test protocol that involved purchasing and issuing test kits and tracking results. The HR and Safety team continued to respond to and provide guidance on employees’ exposure both on and off the job to improve the safety of the workplace.



JUVENILE DETENTION COUNSELORS WAIVER: Obtained a one-year residency waiver for the Juvenile Detention Counselors which is critical for employee attraction to improve staffing ratios and provide service.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Percentage of DHS/Community Umbrella Agency (CUA) employees who complete Charting the Course and stay employed in the DHS or CUA system for one year | 71.3% | ≥ 70% | ≥ 70% |  |

FY24 STRATEGIC GOALS

- ▲ Improve workspace to accommodate a hybrid work schedule.
- ▲ Improve retention by five percent.
- ▲ Implement processes and systems to provide for quality and timely services.

FY24-28 STRATEGIC INITIATIVES:

DHS understands the importance of supporting and providing its workforce with a safe and comfortable working environment. During FY24-28, the A&M Division will engage an architect consultant to assist with the development of a blocking and stacking plan of workspace at the One Parkway Building, One Penn Center, and the co-location site. In response to a hybrid schedule, there will be a focus on designing a workspace with modern, lightweight, and flexible furniture that is easily movable and reconfigured to maximize office flexibility as needed.

To assist with improving retention, DHS is exploring pay differential for staff. DHS will continue to conduct “stay” interviews to identify new opportunities to improve retention.

DHS will hire a Diversity Equity and Inclusion Manager to strengthen DHS’ infrastructure and further diversify the workforce with an intention to attract and hire candidates. As DHS continues to conduct interviews virtually, and with team members working a hybrid schedule, paper processes have become challenging due to limited in-person interactions. DHS will work to implement online portals that not only collect the necessary information needed to begin the hiring requirements, but also include access to documentation, allowing new hires to review and sign documents digitally, including the Employee Handbook. This process will help streamline hiring and should result in a more positive experience for new hires.

PROGRAM 2: FINANCE

PROGRAM DESCRIPTION

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

RECENT ACCOMPLISHMENTS








DURING FY22 AND FY23, THE FINANCE DIVISION FOCUSED ON CREATING A MORE EQUITABLE ENVIRONMENT FOR OUR CLIENTS, INCLUDING:

- ▲ Leveraging Beverage Tax funds with other state and federal funding sources to increase the overall budget for programming across the system.
- ▲ Increasing communication with families of youth receiving survivors benefits who are placed in DHS custody.
- ▲ Assessing DHS' placement system to ensure that increases were being addressed as needed from cost savings with fewer youth across the system.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Percentage of current year placement provider contracts conformed by the end of Q1 | 43% | ≥ 75% | ≥ 60% |  |

FY24 STRATEGIC GOALS

▲ In FY24, Finance is focusing on supporting the Department through thoughtful planning to ensure that the focus remains on clients with the highest-need through a transparent fiscal process.

▲ Ongoing plans include addressing salary disparity within contractual obligations.

▲ Supporting youth currently receiving survivor's benefits within the state and federal regulations.

▲ Eliminating barriers to entry for providers.

▲ Assessing the Foster Care/ Kinship Care rate.

FY24-28 STRATEGIC INITIATIVES:

▲ In focusing on the highest need, the Division is dedicated to eliminating barriers to entry for small, minority-owned businesses working with DHS. Finding innovative ways to support new contractors through the first year of new programming will be instrumental in their ongoing success. The Division will support new contractors through properly assessing start-up costs allowing for additional funding within large program budgets for proper administrative supports such as fiscal staff, as well as offering provider training seminars and on-going support

▲ Timely contract conformance is one of the most important and fundamental steps in supporting provider success. With low conformance rates due to many factors in Q1 of FY23, the Division is taking steps to prepare for the FY24 contracting season by reassessing the contract process. Outreach to the provider community has already begun to ensure ample time for process improvement.

▲ The Division also is embarking on a Foster Care/Kinship Care rate assessment with the provider community. Currently, the Foster Care/Kinship Care rate is set systemwide at DHS. The set rate includes an Administrative Rate for the provider agency that supports the resource parent, and the Maintenance Rate, which goes directly to the resource parent to support the care and needs of the youth.

▲ With support from the provider agency community, the Division is compiling program cost increases to help with the assessment of a proper per diem increase. This will include a wage assessment as well as increases in rental and other administrative supports like training for parents.

▲ Internally, the Division will simultaneously review the impact of inflation on all costs necessary to provide sufficient care for youth. Increasing this portion of the rate will ensure that resource parents are properly compensated for the care and support they provide.

PROGRAM 3: PERFORMANCE MANAGEMENT AND TECHNOLOGY

PROGRAM DESCRIPTION

The Performance Management and Technology (PMT) program is responsible for monitoring and evaluating private providers who contract with DHS for services. Additionally, PMT performs quality assurance work for internal operations at DHS, oversees the information technology system, and gathers and produces data to monitor system performance. PMT also provides real-time data analysis to the operating divisions supporting ongoing operations and systems enhancements.

RECENT ACCOMPLISHMENTS



EVALUATIONS OF CONGREGATE CARE PROVIDERS: PMT completed a fourth year of evaluations of congregate care providers using a revised tool that measures both compliance and quality. The [annual report](#) of congregate care providers also was completed and will be released publicly in early 2023.



RESOURCE HOME PROVIDERS: PMT completed the third year of evaluations of resource parent home providers using an improved tool that measures both compliance and quality. The [annual report](#) of resource home providers also was completed and will be released publicly in early 2023.



NEW CHILD WELFARE TOOLS: Developed and implemented new tools to evaluate Child Welfare Diversion programs.



CHILD WELFARE ANNUAL REPORT: PMT completed the first annual report of Child Welfare diversion providers, which provides a cumulative picture of overall diversion program service performance. The report will be released internally to providers.

PMT will continue to refine sampling and methodology for this report until it is ready to be released publicly.



COMMUNITY UMBRELLA AGENCY (CUA) SCORECARD: The Division produced the sixth annual [Community Umbrella Agency \(CUA\) Scorecard](#) which detailed progress made by the CUAs.



RESEARCH STUDY: In collaboration with external partners, PMT continued to work on the second phase of a research study to identify and address disproportionality in the child welfare system. Specifically, the University of Pennsylvania completed a survey among approximately 500 DHS and CUA staff and interviewed more than 150 staff and resource parents about their experiences and perspectives related to the use of out-of-home placement, specifically for Black families.



SECURED FEDERAL GRANT: PMT secured a multi-million dollar federal grant through the Children's Bureau called the Family Support through Primary Prevention Grant, and it is using these funds to expand the Department of Public Health's Philly Families CAN line to be a universal support line to receive non-safety well-being calls; supplement the mandated reporter training to support the universal support line; and streamline service and benefit connections for families. [See slides 82-84 of the QIR, for grant description and goals.](#)



DATA WAREHOUSING AND REPORTING: Completed DHS' New Data Warehouse System, began decommissioning all old reports, and tested and upgraded the reporting system.



PMT DATA CENTER AND INFRASTRUCTURE STRATEGY: Completed migration to a new Data Center and completed the first phase of the for disaster recovery in the cloud.






CASE MANAGEMENT SYSTEM STRATEGY: Upgraded the PFDS Case Management System to new platform technology including diversionary services and completed the third phase of Legacy Migration.



CUSTOMER SERVICE STRATEGY: Upgraded and improved all user equipment and software to continue to be fully compliant, cyber secure, and remote-work friendly, while also implementing a HelpDesk call center.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Percentage of CUA case file reviews completed per quarter | 15.0% | 15.0% | 15.0% |  |

FY24 STRATEGIC GOALS

- ▲ Continue to work with providers to ensure implementation and monitoring of scope of services for congregate care facilities under contract with DHS.
- ▲ Continue to work with system providers to monitor, track, and report on provider performance issues as they relate to congregate care and the recommendations of the Youth Residential Placement Taskforce.
- ▲ Develop and implement new tools to evaluate Child Welfare Diversion programs.
- ▲ Develop and implement new tools to evaluate the Juvenile Justice Diversion and Detention Alternatives; complete new reporting and research to support initiatives driven by the Juvenile Detention Alternatives Initiative Board; and improve integration of service delivery data related to activities in the PJJSC.
- ▲ Complete the second phase of a research study to identify and address ethno-racial disproportionality in the child welfare system; specifically, conducting focus groups with birth parents who have been impacted by out-of-home placement within the child welfare system.
- ▲ **DATA WAREHOUSING AND REPORTING:** Complete the decommissioning of the old Data Warehouse; continued deployment of changes related to child welfare legacy migration, and improvements related to AFCARS federal reporting requirements. These projects include building and testing new data structures and migrating and testing reports.
- ▲ **DATA CENTER AND INFRASTRUCTURE STRATEGY:** Complete the move of the current Data Center to a new on-premise facility.
- ▲ **CASE MANAGEMENT SYSTEM STRATEGY:** Finalize all upgrades of the Case

FY24 STRATEGIC GOALS

Management System and decommission the old Mainframe system.

▲ **CUSTOMER SERVICE STRATEGY:** Continue to improve Help Desk Customer Service capability by implementing new asset management and individual ticketing systems. PMT also will finalize a new business requirements process for enterprise-wide Identity Access Management (IAM); and release an RFI and RFP for IAM vendor selection process. The focus is to reduce disproportionate involvement with DHS for Black families through the development of alternative supportive services for non-safety concerns.

▲ Continue to promote equity and community engagement in the development and evaluation of services.



FY24-28 STRATEGIC INITIATIVES

PMT will continue to focus on improving the monitoring and evaluation of contracted providers with a focus on both compliance and quality. PMT also will continue to support the recommendations of the [Youth Residential Placement Task Force](#).

Additionally, PMT will create infrastructure, data, and evaluation capabilities to support the City in complying with the requirements

of the Family First Prevention Services Act. This work will enforce the practice of reducing congregate care by using evidence-based prevention services to keep children and families together in their home communities. In addition, PMT will continue to work to maintain and enhance its systems with a focus on compliance, security, and excellent customer service.

PROGRAM 4: CHILD WELFARE OPERATIONS (CWO)

PROGRAM DESCRIPTION

DHS operates a child abuse hotline 24 hours a day, 365 days a year to respond to allegations of child abuse or neglect. In addition, social work staff conduct investigations and assess families to determine their need for services. While the primary focus is to keep children at home with their families, DHS manages the placement of children based on safety threats in a family. DHS works with six providers, called Community Umbrella Agencies (CUAs), to provide ongoing services (in-home and placement) to children and families in 10 geographic regions in Philadelphia. In-home safety services are case management social services designed to stabilize a family and eliminate the existence of safety threats. Placement services are out-of-home living environments for children removed from their parents or guardians and include kinship care, non-relative foster care, and congregate care.

RECENT ACCOMPLISHMENTS



OUT OF HOME PLACEMENT: Reduced the number of children in out-of-home placement from 4,330 in FY21 to 3,842 in FY22.

COUNT OF CHILDREN/YOUTH IN OUT-OF-HOME PLACEMENTS, FY19-FY22

| FY19 | FY20 | FY21 | FY22 |
|-------|-------|-------|-------|
| 5,364 | 4,910 | 4,330 | 3,842 |

The total number of children and youth in out-of-home placements has decreased by 28%, falling from 5,364 children and youth in FY19 to 3,842 children and youth in FY22.



DIVERSION: Continued to successfully divert families from the hotline and investigation sections to prevention services.



PLACEMENT: Successfully integrated the Family Engagement Initiative program whose goals is to reduce placement and preserve families through: Crisis Rapid Response Family Meetings; Family Finding; and Enhanced Legal Representation. Prioritized the placement of children and youth with their families, which represents 52 percent of the Department's placement population.

PERCENTAGE OF YOUTH IN KINSHIP CARE PLACEMENTS BY FISCAL YEAR, FY19-FY22

| FY19 | FY20 | FY21 | FY22 |
|-------|-------|------|------|
| 50.1% | 50.1% | 51% | 52% |

The percentage of youth placed with their families has increased by 2 percentage points from Fiscal Year 2019 to Fiscal Year 2022.



IN-HOME SERVICES: Provided in-home services to 1,957 children and youth in their own homes to stabilize the family and prevent placement.

COUNT OF CHILDREN/YOUTH RECEIVING IN-HOME SERVICES, FY19-FY22

| FY19 | FY20 | FY21 | FY22 |
|-------|-------|-------|-------|
| 3,220 | 2,579 | 2,328 | 1,957 |

The total number of children and youth receiving in-home services has decreased by 39%, from 3,220 children and youth in FY19 to 1,957 children and youth in FY22.



RESIDENTIAL PLACEMENT: Continued to decrease the number of youth in residential placement, which now stands at 6.6 percent of the placement population, significantly lower than the national average.

PERCENTAGE OF YOUTH IN CONGREGATE CARE, FY19-FY22

| FY19 | FY20 | FY21 | FY22 |
|------|------|------|------|
| 9.4% | 8.1% | 7.4% | 6.6% |













The percentage of dependent youth placed in congregate care has dropped by nearly 3 percentage points, decreasing from 9.4% in FY19 to 6.6% in FY22.



YOUTH MENTAL HEALTH SUPPORT: Implemented the Professional Resource Parent program for youth who require skilled care that addresses mental health challenges in a home setting.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Dependent placement population (as of the last day of the quarter) | 3,829 | ≤ 4,200 | ≤ 3,400 |  |
| Percent of Child Protective Services (CPS) investigations that were determined within 60 days ¹ | 99.7% | ≥ 98.0% | ≥ 98.0% |  |
| Percent of General Protective Services (GPS) investigations that were determined within 60 days ² | 98.1% | ≥ 90% | ≥ 95% |  |
| Percent of children who enter an out-of-home placement from in-home services ³ | 7.5% | ≤ 7.5% | ≤ 7.5% |  |
| Percent of children in out-of-home placement who achieved permanency out of all children in placement in a given year ⁴ | 21.4% | ≥ 22.0% | ≥ 25.0% |  |
| Percent of dependent placement population in Congregate Care (as of the last day of the quarter) ⁵ | 6.6% | ≤ 7.1% | ≤ 6.9% |  |
| Percent of dependent placement population in Kinship Care (as of the last day of the quarter) ⁶ | 51.1% | ≥ 50% | ≥ 55% |  |
| Percent of dependent placement population in care more than two years (as of the last day of the quarter) ⁷ | 53.3% | ≤ 40.0% | ≤ 40.0% |  |

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¹ CPS investigations are conducted according to state law to investigate whether abuse or neglect occurred. By law, CPS investigations not determined in 60 days can be unfounded automatically. Increases in the number of staff and consistent use of data to track investigation timeliness helped DHS increase the timeliness rate.

² GPS investigations are assessments conducted to determine if a family needs child welfare services to prevent abuse or neglect, stabilize family, and safeguard a child's well-being and development. The Department is working on multiple fronts to improve the completion of GPS reports within 60 days, including: adding staff to Intake and Investigations, doing refresher trainings, and utilizing a secondary hotline screening process to enable safe diversion of reports to community-based services when there are no safety threats.

³ This outcome is a cumulative measure, meaning that the first quarter percentage appears lower than the ensuing quarters' rates. It takes into account all activity for the entire fiscal year up to the last day of the reported quarter. In-home services are case management services provided to a family to stabilize family functioning and prevent placement. Out-of-home placement includes foster care, kinship care, and congregate care. DHS projects fluctuations in this performance measure based on the unpredictability of case severity and likelihood that structural factors impacting Philadelphia families may have some impact on the ability for In Home Services to meet the stability needs.

⁴ The ongoing goal of DHS is to reduce the use of out-of-home placement through prevention services, careful screening, and diversionary services. Success in these areas means that the overall complexity of families where children are recommended to receive out-of-home placement is increasing over time. This complexity can mean more time is required to address concerns within a home and allow for families to be reunified. DHS continues to work with its system partners to find ways to close cases faster, including strategies like carefully managing legal staff caseloads, Family Engagement Initiatives, Crisis Rapid Response Meetings, and the Systemwide Reduction of Congregate Care Strategy Workgroup, where DHS and Law Department staff meet for targeted case reviews of youth in congregate care settings.

⁵ Congregate care is a term used to describe highly structured placement settings such as group homes, childcare institutions, and residential treatment facilities collectively.

⁶ Kinship care is a type of foster care in which children are placed with a relative (kin). DHS has made significant progress in increasing the number of foster care children placed with kin. Most recently, we have selected a service provider (A Second Chance, Incorporated) who will assist in locating appropriate kinship resources for children and youth. DHS continues to refine processes and develop the resources required to make kinship placements possible for more children entering care.

⁷ DHS continues to work with its system partners to close cases faster by stabilizing families, including strategies like carefully managing legal staff caseloads, Family Engagement Initiatives, Crisis Rapid Response Meetings, and the Systemwide Reduction of Congregate Care Strategy Workgroup, where DHS and Law Department staff meet for targeted case reviews of youth in congregate care settings.

FY24 STRATEGIC GOALS

- ▲ Continue to divert youth and families from entering dependent care.
- ▲ Prioritize the placing of children and youth with family.
- ▲ Reduce the number of children in out-of-home and congregate care.
- ▲ Increase the number of families able to safely reunify with their children.
- ▲ Continue to focus on eliminating the disproportionate formal child welfare involvement of Black youth and families.



FY24-28 STRATEGIC INITIATIVES

Child Welfare Operations (CWO) will continue to use Community Based Prevention Services to safely divert children and families from entering the child welfare system. CWO, through the Family Engagement Initiative (FEI), also will work to reduce the number of children in out-of-home care, and to reduce the use of congregate care. The new kinship navigator program will improve familial connections for youth who are in congregate care as well as build a network for children and

youth who are entering placement for the first time. DHS will work with its CUA partners to increase the number of families able to safely reunify with their children. Lastly, using research and evidence, DHS along with partner City agencies will design interventions focused on eliminating the disproportionate formal child welfare involvement of Black Children, Youth, Families, and Communities due to allegations of neglect as well as other socio-economic factors.

PROGRAM 5: JUVENILE JUSTICE SERVICES (JJS)

PROGRAM DESCRIPTION

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

RECENT ACCOMPLISHMENTS



EVENING REPORTING CENTERS: Expanded to two more Community Evening Resource Centers (CERCS) for the Northwest and Central police districts for a total of six Community Evening Resource Centers.



PLACEMENTS: Dental vendor had two residents who received a certification in CPR and six residents who earned a certification as a Dental Assistant.








CREDIBLE MESSENGERS: The use of Credible Messengers within the PJJSC are a group of volunteers with lived experience who work alongside the PJJSC staff with programming on the units and build relationships with the residents.



COLLABORATION: Multidisciplinary Discharge Planning Meetings include strategic collaboration with internal and external stakeholders to enhance the service curriculum for youth and families for successful integration and the reduction of recidivism.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Average daily number of youth in detention at the Philadelphia Juvenile Justice Services Center (PJJSC) ¹ | 144.4 | ≤ 140.0 | ≤ 140.0 |  |

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¹ DHS is responsible for operating the PJJSC secure detention facility and maintaining state-mandated staffing levels. Given the increase in population, maintaining staffing levels has been tremendously difficult. In order to ensure appropriate staffing ratios at the PJJSC, DHS has enhanced recruitment efforts. There is also a substantial number of youth awaiting State delinquent placement. There is a need for immediate intervention to reduce the number of youth being held at the PJJSC which can be achieved by PA-DHS assuming their responsibility of providing placement for the youth ordered to their care. A reduced population would allow DHS to better ensure appropriate staffing levels as well as provide youth with care that supports them with successful transition to adulthood. While some of DHS' Community-Based programs for Juvenile Justice System-involved youth can be used as an alternative to detention at the PJJSC, the daily population is ultimately determined by how many youth are ordered by the courts to remain in secure detention.

FY24 STRATEGIC GOALS

- ▲ Building a Sustainable Staffing Infrastructure for the PJJSC.
- ▲ Establishing viable vocational programming within the PJJSC and in the community.
- ▲ Establishing Mid-Level placements and community based detention alternatives for youth.
- ▲ Establishing an anti-racist environment both within the Philadelphia Juvenile Justice Center and within the fabric of the community-based portfolio.



FY24-28 STRATEGIC INITIATIVES

The Division has been intentional in the establishment of a vocational trades pathway for the youth at the PJJSC. Since the second quarter of FY23, a professional property management company has been under contract to deliver base core skills that are essential for a career in the carpentry trades. The Division's community-based vocational trade endeavors will refer youth to the Crime Repair and Skills Building (CRSB) Program, which will offer competency training in general carpentry and home repair. The approach is one that utilizes principles of balanced and restorative justice and trauma-informed care, coupled with vocational skills building.

DHS' goal is to have youth remain home and within their own communities. Unfortunately, Philadelphia currently has only three mid-level placement options with a combined capacity of less than 50 slots available. JJS launched an RFP process in FY23 to identify additional placement options for youth.



INNOVATION AND TECHNOLOGY

PROGRAMS

DEPARTMENTAL SERVICES AND SOLUTIONS
ENTERPRISE SERVICES AND DIGITAL SOLUTIONS
EMERGENCY-911 ADMINISTRATION
UNIFIED COMMUNICATIONS











DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/
DEPARTMENTS/OFFICE-OF-
INNOVATION-AND-TECHNOLOGY/](https://www.phila.gov/departments/office-of-innovation-and-technology/)

MISSION

The Office of Innovation and Technology (OIT) provides technology that allows City employees to do their work more efficiently and deliver effective, easy to use digital services to the public. OIT delivers services to automate and simplify business processes, provides governance on information technology (IT) architecture and offers multi-media, user experience, content design, location-based (GIS), data/analytics, innovation consulting, and software development services. OIT is responsible for the City's information systems and cyber security, and OIT leads Philadelphia's Smart City and digital equity efforts. Finally, the office oversees major technology project implementations and supports the bulk of the City's technology assets.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|--|---|---|--|---|--|--|--|
| Class 100 - Wages | 24,553,231 | 31,377,472 | 30,625,413 | 31,566,139 | 31,755,120 | 31,755,120 | 31,755,120 | 31,755,120 |
| Class 200 - Contracts/ Leases | 45,103,824 | 57,268,720 | 58,648,720 | 59,801,743 | 61,410,178 | 61,887,819 | 62,441,732 | 63,112,018 |
| Class 300/400 - Materials, Supplies, Equipment | 12,896,955 | 2,986,610 | 3,581,610 | 3,769,423 | 9,079,123 | 9,088,528 | 9,125,534 | 9,175,380 |
| Class 500 - Indemnities/ Contributions | 12,416 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 82,566,426 | 91,632,802 | 92,855,743 | 95,137,305 | 102,244,421 | 102,731,467 | 103,322,386 | 104,042,518 |

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Does not included OIT-911 General Fund budget.

PROGRAM 1: DEPARTMENTAL SERVICES AND SOLUTIONS

PROGRAM DESCRIPTION

This program oversees a portfolio of over 200 applications, including email and desktop office suites, that automate and simplify business processes and workflows, server storage and compute operations. Staff also provides City departments and offices with self-service platforms for business productivity, collaboration, analysis and geographic information systems (GIS) and data analytics and transformation platforms.

RECENT ACCOMPLISHMENTS



NEW FIRE RECORDS MANAGEMENT (RMS) AND PERSONNEL ACCOUNTABILITY (PAS) SYSTEMS: OIT collaborated with the Fire Department to evaluate, select, and initiate contracting for solutions to replace Fire’s aging RMS, and to implement a PAS for increased situational awareness and improved personnel safety at fire events.








POLICE DATA CENTER RELOCATION AND MODERNIZATION: OIT completed relocation of all IT assets supporting the Police Department’s business applications from its former headquarters at 750 Race St. into a state of the art, Tier III data center at the Philadelphia Public Safety Building, 400 N. Broad St.



VOTE.PHILA.GOV: In collaboration with the City Commissioners, OIT replaced the aging elections website fully supported by OIT using the Phila.gov framework. The new site greatly improves the user experience with high-quality multi-language translations, a user-friendly information architecture, and interactive maps.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Percentage of all application-related tickets/issues resolved within service level agreement (SLA) | 87.1% | 85.0% | 85.0% |  |

FY24 STRATEGIC GOALS

- ▲ **Transform Recreation Centers into Broadband Anchor Institutions:** OIT will pursue state and federal grants enabled by the federal Infrastructure Investment and Jobs Act to fund installation of high-capacity broadband and WiFi access at all 150 recreation centers. The grant applications and planning efforts will enable subsequent installation work to transform City recreation centers into community broadband anchor institutions enabling programming and services that are only permissible with the availability of high capacity wired and wireless broadband technology.
- ▲ **Fire Department IT Modernization:** OIT will start the multi-year implementation of the Fire Department’s new Records Management System and Personnel Accountability solutions by replacing the current core operations of the legacy systems and conducting infrastructure upgrades at all Fire stations.
- ▲ **Improve IT Project Intake and Approvals Experience for Departments:** OIT will define and implement a metrics program to baseline and then improve the user experience for departments applying for an IT solution procurement or project. In conjunction with this metrics program, OIT will remove friction from the user experience for all participants, with a goal of shortening the time to final determination of all initiatives in the project approval “gates” process.



FY24-28 STRATEGIC INITIATIVES

Philadelphia Police Office of Forensic Science (OFS) Digital Transformation:

OIT will undertake a multi-year collaboration with the Police's Office of Forensic Science to digitally transform evidence tracking and laboratory information management. The objectives are to streamline forensic report

distribution; eliminate paper property receipts; provide court date visibility to forensic analysts for task prioritization; and provide enhanced capabilities to the Crime Scene Unit using mobile devices to rapidly log information and photos, generate reports, and collaborate in real time on incidents.

PROGRAM 2: ENTERPRISE SERVICES AND DIGITAL SOLUTIONS

PROGRAM DESCRIPTION

This program oversees the City's IT infrastructure in a 24-hour data center; administers all units, including human resources, financial resources, professional development and performance management, that manage IT investments; and oversees the technical Support Center (by email or phone) for various end-user needs, incidents and requests related to account management, desktop management, desktop software, and end-user device management.

RECENT ACCOMPLISHMENTS



PHILADELPHIA DIGITAL EQUITY PLAN: OIT worked with over 100 community partners and all City departments to develop and publish the first ever Digital Equity Five-year Plan with the goal of closing the digital divide in Philadelphia.



SMART LOADING ZONE PILOT: To digitally manage curb space, OIT partnered with the Office of Transportation Infrastructure and Sustainability and the Philadelphia Parking Authority to launch the Smart Loading Zone pilot project, taking it from RFP to on-street deployment in less than 10 months. This project is testing technologies for reserving loading spaces in Center City and generating revenue for City government.



WEB AND NETWORK SECURITY ENHANCEMENTS (FIREWALL AND PROXY): OIT







installed a new set of data application capabilities to streamline firewall management workflows and enable faster and more in-depth reporting features for cyber incident investigation and IT audits. In parallel, OIT launched a new web proxy to enhance OIT's ability to protect and defend against cyber intrusions from outside the network.



PRIMARY CARE FINDER: In collaboration with the Department of Health, OIT created a Primary Care Finder tool on phila.gov for the public to locate free and low-cost healthcare providers. OIT designed a reusable framework to make updates to content easier and to leverage existing OIT software code (phila-ui) for accurate content translation into nine different languages.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Network availability percentage | 99.96% | 99.99% | 99.99% |  |
| Percent of tickets resolved within service level agreement (SLA) terms | 82.92% | 85.00% | 85.00% |  |

FY24 STRATEGIC GOALS

- ▲ **Develop City Electric Vehicle Charging Infrastructure Strategy:** OIT in partnership with the Office of Transportation, Infrastructure and Sustainability and Department of Fleet Services will coordinate the development of the City's EV Infrastructure strategy. OIT's goal is to ensure synergy with investments in other connected and smart infrastructure being planned for and deployed across the city.



FY24-28 STRATEGIC INITIATIVES

▲ **Launch a Device Refurbishment, Distribution, and Technical Support Program:**









In collaboration with the Digital Literacy Alliance and the Mayor’s Fund, OIT will fund the creation of a sustainable model for providing free and low-cost devices and citywide technical support to residents in need of computing devices.

▲ **Optimize Procurement and Accounting Logistics (OPAL):** In collaboration with the Procurement and Finance Departments and the Chief Administrator’s Office, OIT will conclude the technical requirements and readiness planning for OPAL and then finalize contracts with vendors to implement an enterprise, cloud-based solution to replace the legacy financial and procurement systems.

▲ **PHLConnectED:** Continue to build on the success of the PHLConnectED initiative, which has enabled over 22,500 internet connections for pre-K–12 households in Philadelphia since launching in August 2020.

PROGRAM 3: E-911 ADMINISTRATION

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|--|---|---|--|---|--|--|--|
| Class 100 - Wages | 1,186,642 | 1,416,547 | 1,416,547 | 1,608,732 | 1,608,732 | 1,608,732 | 1,608,732 | 1,608,732 |
| Class 200 - Contracts/ Leases | 13,211,938 | 20,150,466 | 20,150,466 | 22,182,390 | 18,046,883 | 17,446,883 | 16,637,321 | 16,637,321 |
| Class 300/400 - Materials, Supplies, Equipment | 2,593,483 | 8,064,399 | 8,064,399 | 8,064,399 | 8,064,399 | 8,064,399 | 8,064,399 | 8,064,399 |
| Total | 16,992,063 | 29,631,412 | 29,631,412 | 31,855,521 | 27,720,014 | 27,120,014 | 26,310,452 | 26,310,452 |

PROGRAM DESCRIPTION

This program administers the City’s E-911 technology and its peripheral equipment, which enable the Police and Fire Departments to receive and prioritize emergency requests from communities across the city.

RECENT ACCOMPLISHMENTS



E-911 CALL CENTERS RELOCATED: OIT completed an on-time, on-budget, service disruption-free relocation of both the Police and Fire Departments’ E-911 call center operations to the new Philadelphia Public Safety Building at 400 N. Broad St. The relocation included all of the E-911 communication center personnel, equipment, and services into a state of the art, joint operations center for both departments.



COMPUTER AIDED DISPATCH (CAD) CONTRACT CONFORMED: OIT partnered with the Law, Fire and Police Departments to contract with a computer aid dispatch firm after a multi-year scoping and selection process. The new solution will replace the 30-year-old CAD and unifies the E-911 call center operations for these departments onto a single platform. This next generation E-911 solution provides more efficient user experience, automated and greater location accuracy of vehicle and personnel, and better metrics and performance data collection.



REGIONAL & STATE NEXT GENERATION E-911 (NG911) COORDINATION: OIT collaborated with neighboring county governments and the Pennsylvania Emergency Management Agency (PEMA) to reconcile GIS data discrepancies and meet state/national standards for a seamless transition to NG911. The accurate alignment of City, regional and statewide location data is required to implement NG911 in CAD operations.



PUBLIC SAFETY 800 MHZ RADIO REFRESH: OIT refreshed \$10 million worth of portable radios for Prisons, Fire and Police personnel. This is a first phase of a multi-year effort to replace older devices with new radios featuring enhanced capacities for GPS location and mapping integration, thereby greatly increasing personnel safety in the field.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure | FY22 ACTUAL | FY23 TARGET | FY24 TARGET | MAYORAL PRIORITY |
|---|-------------|-------------|-------------|------------------|
| Computer-Aided Dispatch (CAD) uptime availability | 99.60% | 99.99% | 99.99% | |
| Percentage of time radio system is not busy. System busies prevent calls from going through to the dispatch center. | 100.00% | 99.99% | 99.99% | |

FY24 STRATEGIC GOALS

- ▲ **Implement Unified CAD (Computer Aided Dispatch) System:** OIT will collaborate with the Police and Fire Departments to fully implement a new and consolidated CAD platform for the Departments' E-911 call and dispatch operations.
- ▲ **Statewide 911 Interoperability:** OIT will partner with PEMA and the state's southeast regional county governments to implement the infrastructure for a regional ESInet (E-911 communications network). This infrastructure will improve the City's data interoperability with its regional partners and be used for NG911 call delivery, reducing the City's call delivery operating costs for allocation to other E-911 PEMA grant fundable priorities.



FY24-28 STRATEGIC INITIATIVES

Public Safety Radio System

Improvements: OIT will develop and implement a long-term strategy for enhancement of the City's 800 MHz radio system to meet the public safety agency needs. The focus will include improving citywide radio coverage, partnering with the surrounding counties to implement an 800 MHz radio interoperability

solution and update infrastructure to operate on broadband fiber using the statewide ESInet. Operating on broadband fiber gives the City the ability to implement NG911 capabilities on radios, such as accurate location detection of personnel in the field. This effort includes remediation of coverage gaps identified in the Chestnut Hill/Roxborough areas.

PROGRAM 4: UNIFIED COMMUNICATIONS (UC)

PROGRAM DESCRIPTION

This program manages and maintains the City's communications services, which include telephone, voicemail, mobile devices, videography, video surveillance, audio, cable and television connectivity services, and equipment citywide. It includes all network operations.

RECENT ACCOMPLISHMENTS



PROOF OF ENCRYPTION FOR MOBILE DEVICES: OIT collaborated with the Law Department's Privacy Unit to implement a proof of encryption standard to be applied to the report of a lost mobile device. Implementation of the standard provides an important tool for the City to comply with federal HIPAA and state data privacy laws and provides documentation for data breach investigations.



CITY MOBILE DEVICES MOVED TO 5G: OIT upgraded both AT&T and Verizon's 3G mobile devices to newer 5G capable devices to meet the planned sunset of 3G services by these cellular providers. This pro-active effort avoided service disruptions to City operations and enables greater speeds and availability from the cellular networks.










NEW CALL CENTER SOLUTION: OIT rolled out NEC Univerge Bule, a new platform for the City's call center operations. Call centers at OIT, Philly-311 and the Department of Revenue were migrated to the new solution, which enables functionality to improve both the caller experience and the administration of operations.



DIGITAL SUBSCRIBER LINE (DSL) AUDIT: IOIT conducted an audit of the aging Verizon DSL services across City operations to identify and disconnect all lines not in use or feasible for replacement with other communication solutions. The audit resulted in an annual savings of \$391,845.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Uptime for video camera (VSS) coverage/network | 97.18% | 95.00% | 95.00% |  |
| VoIP-enabled uptime -- initially focus on the five (5) major Center City buildings | 99.06% | 99.99% | 99.99% |  |
| Time to resolve telecom incident tickets/issues within service level agreement (SLA) | 86.16% | 93.00% | 93.00% |  |

FY24 STRATEGIC GOALS

▲ **Pilot a Visitor Check-In Service:** OIT will deploy an easy-to-use, touch-free self-service system that guides employees, visitors or guests through the check in/check out process normally conducted by staff at a reception desk. The pilot will work through the setup, communications, and training needed to better support the hybrid work environment in offices where a reception desk is not consistently staffed, and will provide a new level of security and digital auditing capability.



FY24-28 STRATEGIC INITIATIVES

Philadelphia Video Surveillance Program: In coordination with partners at the Police, Streets, Commerce, Law, and Parks and Recreation Departments and the Managing Director’s Office, OIT will continue to deploy and replace video surveillance cameras to aid the Police and District Attorney’s Office to quickly investigate, prosecute, and ultimately deter violent crimes and illegal dumping.



INSPECTOR GENERAL

PROGRAMS

OFFICE OF THE INSPECTOR GENERAL











DEPARTMENT PAGE

[PHILA.GOV/DEPARTMENTS/
OFFICE-OF-THE-INSPECTOR-
GENERAL/](https://phila.gov/departments/office-of-the-inspector-general/)

MISSION

The Office of the Inspector General's (OIG) goal is to keep 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 demand testimony from City employees. The OIG works with federal, state, and local law enforcement when reviewing issues related to criminal activity and serious cases of fraud and corruption. OIG work also relies on the support of fellow Philadelphians who report allegations of wrongdoing in City government.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|--|---|---|--|---|--|--|--|
| Class 100 - Wages | 1,414,649 | 2,192,863 | 2,204,194 | 2,238,188 | 2,238,188 | 2,238,188 | 2,238,188 | 2,238,188 |
| Class 200 - Contracts/ Leases | 96,909 | 97,975 | 97,975 | 99,695 | 99,695 | 99,695 | 99,695 | 99,695 |
| Class 300/400 - Materials, Supplies, Equipment | 3,498 | 5,225 | 5,225 | 8,665 | 8,665 | 8,665 | 8,665 | 8,665 |
| Total | 1,515,056 | 2,296,063 | 2,307,394 | 2,346,548 | 2,346,548 | 2,346,548 | 2,346,548 | 2,346,548 |

PROGRAM 1: OFFICE OF THE INSPECTOR GENERAL

RECENT ACCOMPLISHMENTS



PANDEMIC UNEMPLOYMENT: During the pandemic, the City made every effort to retain employees. Unfortunately, some took advantage of federal and state-administered unemployment assistance while gainfully employed by the City. In 2022, working in partnership with the PA Attorney General’s Office, OIG saw eight employees charged with fraud offenses in connection with false unemployment claims. More than 20 of these employees have been dismissed from City employment for similar conduct, and we anticipate additional enforcement results in 2023.










OFFICE OF THE YOUTH OMBUDSPERSON: In 2022, working with the Law Department, Department of Human Services (DHS), Office of Children and Families (OCF), Department of Behavioral Health and Intellectual disAbility Services (DBHIDS), CBH and other external stakeholders, the OIG created a new Office of the Youth Ombudsman to better protect Philadelphia youth in residential placements. Mayor Kenney signed a new Executive Order to establish the office within the OIG, and OIG has begun the process of staffing the office.



PARTNERSHIP WITH THE POLICE DEPARTMENT: After the civil unrest of 2020, the Administration expanded the OIG’s duties to include more direct involvement in PPD oversight. Now, OIG has a Deputy-level attorney who has achieved significant results in the interest of more effective, responsive and inclusive policing. Efforts include spearheading a dedicated 311 line for officers to flag quality of life concerns, recommending and initiating a retail theft initiative, and ongoing reviews of critical incidents and Departmental practices.

PERFORMANCE MEASURES

FY23 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Administrative Actions (number of cases) ¹ | 35 | >30 | >30 |  |
| Criminal Actions (number of cases) ² | 5 | >10 | >10 |  |
| Pension disqualification (number of cases) ³ | 2 | 4-6 | 4-6 |  |

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¹ Targets are based on historical outputs over the last decade. These actions include any case that resulted in administrative discipline, like a suspension or demotion, not just those that resulted in termination.

² Targets are based on historical outputs over the last decade. “Criminal actions” include all criminal enforcement activities, such as initial charging events, convictions, and sentencing.

³ Targets are based on historical outputs over the last decade. These are cases that have been submitted to the Law Department and Board of Pensions for appropriate enforcement action.

FY24 STRATEGIC GOALS

- ▲ Continue to achieve meaningful case results and hold wrongdoers accountable.
- ▲ Fully staff the Office of the Youth Ombudsperson and establish office policies in service to youth.
- ▲ Work to amend the Home Rule Charter to establish a permanent and independent OIG.

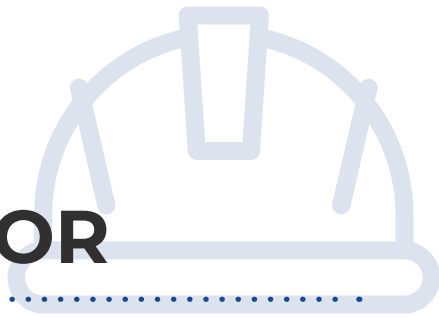


FY24-28 STRATEGIC INITIATIVES

To improve public confidence in City government, the OIG's overall strategy begins with education and public discourse. OIG takes great care to educate all City employees and 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 they 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 law enforcement.

LABOR



PROGRAMS

LABOR AND EMPLOYEE RELATIONS LABOR POLICY AND COMPLIANCE











DEPARTMENT PAGE
[PHILA.GOV/DEPARTMENTS/
DEPARTMENT-OF-LABOR/](https://phila.gov/departments/department-of-labor/)

MISSION

The Philadelphia Department of Labor (DOL) builds partnerships between management and the labor organizations representing City employees and non-City employees; creates, implements and administers City policies and practices necessary to achieve equal employment opportunity (EEO) in the workplace and compliance with anti-discrimination policies and laws; and administers and enforces the City's worker protection laws. As the City's main point-of-contact for the labor community, among other functions, the Department: handles negotiations between City unions and City management; responds to unfair labor practice charges filed against the City; represents the City in union disputes; develops and conducts training; investigates complaints of discrimination, harassment and retaliation; ensures that employers with City contracts pay prevailing wages; and resolves minimum-wage waiver requests.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|---|---|---|---|--|---|---|---|
| Class 100 - Wages | 2,246,006 | 3,460,299 | 3,472,095 | 3,447,865 | 3,457,306 | 3,452,681 | 3,452,681 | 3,452,681 |
| Class 200 - Contracts/Leases | 443,984 | 519,617 | 729,617 | 497,319 | 497,319 | 497,319 | 497,319 | 497,319 |
| Class 300/400 - Materials, Supplies, Equipment | 10,048 | 24,420 | 24,420 | 21,420 | 21,420 | 21,420 | 21,420 | 21,420 |
| Total | 2,700,038 | 4,004,336 | 4,226,132 | 3,966,604 | 3,976,045 | 3,971,420 | 3,971,420 | 3,971,420 |

PROGRAM 1: LABOR AND EMPLOYEE RELATIONS

PROGRAM DESCRIPTION

This program contains two units: Labor Relations (LRU) and Employee Relations (ERU). The LRU administers the application of and training on the City’s collectively bargained agreements; and facilitates contract negotiations and dispute resolutions related to collective bargaining, grievances, and general labor relations concerns. The ERU administers the City’s EEO policies by providing citywide training, investigating complaints of discrimination, harassment and retaliation, and developing policies and training to ensure compliance with employee protection laws and policies and consistency with employee relations best practices.

RECENT ACCOMPLISHMENTS



TRAINING: In FY22 and FY23, the Office of Labor and Employee Relations held 187 training sessions and trained 4,284 City employees. These training sessions included mandatory compliance training programs for managers and supervisors, and training developed specifically for certain departments needing additional resources. Training also was provided to 587 employees of the Philadelphia Parking Authority (PPA) at the PPA’s request.








ENHANCED EMPLOYEE EXPERIENCE: The office has been a key stakeholder in various citywide committees dedicated to enhancing the employee experience.



AGREEMENTS: The office has successfully negotiated successor agreements with all municipal unions. It is continuously working on the implementation of these agreements and committees created as part of the contracts.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Number of employees trained by the Office of Labor Relations and the Employee Relations Unit ¹ | 7,500 | 5,000 | 5,000 |  |

¹ This is an annual measure. Numbers include training conducted within departments.

FY24 STRATEGIC GOALS

- ▲ In FY24, Office of Labor and Employee Relations will be tasked with reviewing grievances, complaints and arbitrations over the last contract term to determine trends and modifications that need to be addressed in the upcoming contract negotiations for all municipal unions. The OLR also will conduct a tour of all City departments to strategize high priority items that ultimately will be transitioned to the next administration to negotiate.
- ▲ The ERU will strategize with departments yielding a high level of complaints over the last two years to identify, develop and implement additional training programs to standardize the departmental handling of complaints and employee relation matters citywide.



FY24-28 STRATEGIC INITIATIVES

The Office of Labor and Employee Relations will identify gaps in training and development for employees, continuing the momentum of working towards a positive workplace culture that offers support at all levels and creates or modifies policies that encourage respect, trust, empathy and support.

PROGRAM 2: LABOR POLICY AND COMPLIANCE

PROGRAM DESCRIPTION

This program contains two units: The Office of Labor Standards (OLS), and the Office of Worker Protection (OWP). OLS monitors City contracts to ensure that prevailing wage standards are met as set forth in the Bacon-Davis Act and Chapter 17-1077 of the Philadelphia Code. The Policy and Compliance unit administers the City's Fair Workweek, Paid Sick Leave, Wage Theft Prevention, Domestic Workers Bill of Rights ordinances, COVID-19 employee protection from retaliation, COVID-19 pandemic paid sick leave resources, and Parking Worker's Just Cause ordinances.

RECENT ACCOMPLISHMENTS



BACK WAGES RECOVERED: In FY22 and FY23, the Office of Labor Standards successfully recovered over \$367,000 in back wages to employees working on City prevailing wage contracts.










BACK WAGES RECOVERED: In FY22 and FY23, the Office of Worker Protection successfully recovered over \$180,000 in back wages to employees across Philadelphia.



WORKER RIGHTS: The Office of Worker Protection established the Community Outreach and Education Fund, which provided over \$250,000 to 14 trusted community organizations to foster collaboration and develop awareness and understanding of worker rights. Additionally, it participated in the Domestic Worker Taskforce, which includes representatives from the community, employers, and City Council, to draft a report to inform policy on the domestic work industry.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Percent of prevailing wage projects with compliance issues | 4.2% | <5.0 % | <5.0 % |  |
| Number of paid sick leave and wage theft complaints submitted and investigated | 237 | 250 | 300 |  |
| Number of paid sick leave and wage theft inquiries received and responded to | 1,105 | 900 | 1,000 |  |

FY24 STRATEGIC GOALS

- ▲ In FY24, OLS will continue working on its strategic goal of improving contractor education on the reporting process, increasing timely submission of certified payrolls, and increasing contractor education regarding workforce diversity goals.



FY24-28 STRATEGIC INITIATIVES

Labor Policy and Compliance will continue to increase the visibility and awareness of the Department and the laws it enforces among low wage workers, and it will serve as a resource for all workers in Philadelphia. Labor will achieve this objective by establishing a strategic enforcement program, using grants to community-based organizations that can reach low wage workers directly.

LAW



PROGRAMS

EXECUTIVE AND ADMINISTRATION RESOURCES
CORPORATE AND TAX
LEGISLATION
LITIGATION
SOCIAL SERVICES











DEPARTMENT PAGE
[PHILA.GOV/DEPARTMENTS/
LAW-DEPARTMENT/](https://phila.gov/departments/law-department/)

MISSION

The City of Philadelphia Law Department acts as general counsel for the entire City government. The Law Department provides legal advice to all City officials, employees, departments, agencies, boards, and commissions concerning any matter related to the exercise of their official powers within the scope of their employment. Among other responsibilities, the Law Department: represents the City and its employees in all litigation matters; negotiates, drafts, and approves City contracts and real estate leases; civilly prosecutes individuals for code, health, and tax violations and collects unpaid taxes, fines, and other debts; provides counsel to the City on a wide range of regulatory law, privacy law, and compliance matters; represents the City in social services matters, including child welfare and health matters; and prepares and advises on legislation for introduction by City Council.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|---|---|---|---|--|---|---|---|
| Class 100 - Wages | 13,550,079 | 15,705,718 | 15,824,034 | 16,297,049 | 16,297,049 | 16,297,049 | 16,297,049 | 16,297,049 |
| Class 200 - Contracts/ Leases | 7,791,806 | 5,979,915 | 8,729,915 | 11,813,145 | 9,063,145 | 9,063,145 | 9,063,145 | 9,063,145 |
| Class 300/400 - Materials, Supplies, Equipment | 82,115 | 190,676 | 190,676 | 184,676 | 184,676 | 184,676 | 184,676 | 184,676 |
| Class 500 - Indemnities/ Contributions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 21,424,000 | 21,876,309 | 24,744,625 | 28,294,870 | 25,544,870 | 25,544,870 | 25,544,870 | 25,544,870 |

PROGRAM 1: EXECUTIVE AND ADMINISTRATIVE RESOURCES

PROGRAM DESCRIPTION

This program includes the Executive Management Team and the City Solicitor, whose responsibilities include the supervision of senior management; development and maintenance of departmental policies; and provision of legal guidance to the Mayor’s Administration, City Council, and all other City officials. This program also includes the Administrative Services Unit and staff persons who provide legal support for the Water Department and the Division of Aviation.

RECENT ACCOMPLISHMENTS



CONTINUED EFFORTS TO BUILD, RETAIN, AND SUPPORT A DIVERSE WORKFORCE:

In FY22 and FY23, Law’s Director of Professional Development, Diversity and Inclusion ensured that diversity, equity, and inclusion (DEI) remained a priority while navigating the pandemic and its effects. As an example of the work Law accomplished in the realm of DEI, the Department: 1) recognized the disproportionate impact on marginalized groups and responded with virtual resources, including sessions on emotional well-being, racial and social justice, and implicit bias; 2) exceeded the requirements of the [Mansfield Rule Legal Department Edition 2.0](#), a national, metrics-based certification process to increase the representation of diverse lawyers in the field and in leadership positions and attained a Mansfield Certified Plus designation from the "Plus" designation; and 3) matched or exceeded the legal industry’s national percentages for diverse attorneys.



INCREASED TRAINING AND EDUCATION: Law’s dedication to legal excellence is inseparable from its commitment to DEI. To that end, with input from Law’s employee resource groups, Law organized cultural competency training and events geared towards increasing inclusivity, support, and collaboration within the Department which will be provided on an ongoing quarterly basis.








PROVIDED ONGOING PROFESSIONAL DEVELOPMENT OPPORTUNITIES:

The Executive Team also has provided ongoing professional development opportunities to all staff through a series of internally developed practical training programs that build skills in key topic areas such as leadership development, enhancement of litigation and transactional skills, and emotional intelligence. By offering these ongoing professional development and skill-building activities Department-wide, any staff member may acquire technical knowledge outside of their current responsibilities, which has aided with retention and internal advancement within the Department.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|--|--|--|---|
| M/W/DSBE participation in Law department contracts | 69% | 50% | 55% |  |

FY24 STRATEGIC GOALS

▲ SUSTAIN AND CONTINUE TO BUILD A DIVERSE AND INCLUSIVE WORKFORCE:

From launching, implementing, and attaining the Mansfield Rule Legal Department Edition 2.0 “Plus” Certification (a rigorous process where legal departments are recognized for taking intentional actions boost and sustain the diversity of legal department leadership, legal department staff, and outside counsel), implementing training on DEI, and incorporating a DEI component in all of Law’s performance evaluations, and matching or exceeding the legal industry’s national averages of diverse attorneys, Law is leading the way toward incorporating DEI in 1) hiring, recruitment, training, and retention practices; 2) client counseling and advice; and 3) bringing lawsuits to change public policy.

▲ **SUSTAIN LEGAL WORK THAT HAS A POSITIVE IMPACT ON HISTORICALLY**

DISENFRANCHISED GROUPS AND NEIGHBORHOODS: Law’s work, through its advice and counsel and litigation efforts on behalf of every City Department and City Council, touches and impacts the lives of every resident, visitor, and business within the City, including but not limited to: 1) increasing contracting with Minority, Women, Disabled Owned Business Support (MWDSBE) firms and continuing to encourage firms who do not qualify as MWDSBE to assign minority/women/disabled partners and associates to City contracts through its outside counsel policy, which counts the work of these minority partners and associates similarly to an MWDSBE firm as long as the attorneys are an origination partner, billing partner, lead counsel, managing partner, or relationship partner; 2) counseling clients on improving programs to eliminate any potential bias; and 3) bringing lawsuits to ensure positive effects on the quality of life in neighborhoods and aim to reduce gun violence.

▲ **ACQUIRING AND IMPLEMENTING MODERN CASE AND DOCUMENT MANAGEMENT**

PROGRAM: Law needs a modern case/matters/document system to: 1) reduce the risk of data security breaches; 2) provide for a more efficient and effective response to the ever-increasing number of requests and comply with evolving reporting requirements for data, including recently enacted Bill No. 190608A, related to City transactions, contracts, and lawsuits; and 3) maintain the ability of staff to work in a hybrid environment, which is important for morale, retention, and continuity of operations.

▲ Work to increase contracting with Minority, Women, Disabled Owned Business Support (MWDSBE) firms and continue encouraging firms who do not qualify as MWDSBE to assign minority/women/disabled partners and associates to City contracts through its outside counsel policy, which counts the work of these minority partners and associates similarly to an M/DSBE firm as long as the attorneys are an origination partner, billing partner, lead counsel, managing partner, or relationship partner.

▲ In order to measure the effectiveness of our cultural competency work, Law will continue to incorporate DEI assessments on our FY24 performance evaluations as a core competency of practice in the department.



FY24-28 STRATEGIC INITIATIVES

▲ Law will continue its efforts to hire, develop, and retain a diverse, qualified workforce. Law's important work directly allows the Administration and City Council to provide services to City residents, especially those who are most vulnerable, and shift public policy so that historically underserved communities receive important City services.

▲ Law will continue to raise the professional profile of the Department and its staff in the City and legal community through: increasing membership and participation in local bar and affinity organizations; improving the Department's internet and social media presence; generating informative materials that can be used for recruiting new attorneys and staff; informing the public about Department projects; and providing updates to City clients.

PROGRAM 2: CORPORATE AND TAX

PROGRAM DESCRIPTION

This program includes the following units: Commercial Law, Real Estate & Development, Property Assessment, and Regulatory Law. Its responsibilities include negotiating technology-related services, telecommunications, and procurement contracts; drafting and providing guidance concerning municipal bond issues; drafting and negotiation for real estate transactions and economic development projects; representation in matters relating to highway, rail, and mass transportation; and providing advice and counsel to the City's various departments, boards, commissions, and agencies, including City Council. This program also includes the Tax and Revenue Unit, which handles tax litigation by initiating and prosecuting actions for collection of delinquent taxes owed to the City, in close coordination with the Department of Revenue.

RECENT ACCOMPLISHMENTS



TAX REASSESSMENT: Counseling the Office of Property Assessment through the Tax Year 2023 reassessment, the first citywide reassessment since 2020 and the first ever using the new CAMA system.



REDIRECTED LITIGATION RESOURCES: Redirecting litigation resources for collections away from small dollar Municipal Court tax cases to higher dollar tax cases in the Common Pleas arbitration program.








PROCESSING: Consistently staying within the benchmark established for the average number of days that contracts remain in the ACIS Law-controlled steps. The Department continued to process several thousand contracts and amendments in ACIS with increased focus and diligence.



FINALIZED NEGOTIATIONS: Finalization of negotiations related to a ground lease for the development and operation of the proposed new Calder Gardens Museum on the Parkway. This new museum will bring more cultural and economic activity to the Benjamin Franklin Parkway.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|--|---|--|
| Median time for contracts Law drafts approved as to form (in days) | 6 | 6 | 6 |  |

FY24 STRATEGIC GOALS

- ▲ Supporting the Administration’s efforts to use City property to address issues of diversity, equity and inclusion. For example, by continuing to advise the Rebuild office on its various matters and to work with City and City related agencies on helping to identify City properties which could be used to increase the affordable housing inventory in the City.

FY24-28 STRATEGIC INITIATIVES

- ▲ The Corporate and Tax Group (the "Group") will advise Rebuild with respect to drafting agreements and implementing the Rebuild project; provide advice to the City Treasurer's Office and the Department of Planning and Development with respect to the proposal to issue tax-exempt and taxable bonds to fund various affordable housing initiatives in the coming years; and support the City's goals in ensuring an environmentally safe and protective plan for the remediation and development of the former Philadelphia Energy Solutions (PES) refinery site as a multi-modal logistics park in accordance with the recommendations contained in the 2019 Refinery Advisory Group Report and the Ordinances approved by City Council in 2020.
- ▲ The Group will provide legal support to increase delinquent collections from those who can afford to pay, while simultaneously working to enroll vulnerable tenants and homeowners in the City's expanded assistance programs.
- ▲ The Group will negotiate with airlines for a new Airport-Airline Use and Lease Agreement and support enhanced cargo operations capabilities at the Airport to facilitate the Airport's desire to maximize use of its assets.
- ▲ The Group will provide support in handling the influx of public works and professional service contracts that the City will enter into to support the infrastructure projects funded by the federal infrastructure bill.

PROGRAM 3: LEGISLATION AND LEGAL COUNSEL UNIT

PROGRAM DESCRIPTION

This program supports the Mayor's Office, City Council, and all City agencies in drafting, reviewing, and formulating legislation. This program also conducts research regarding issues arising under the state or federal constitution, state preemption, and the Philadelphia Home Rule Charter, and frequently drafts opinions for various City officials. In addition, this program helps City departments respond to requests from the public under the PA Right-to-Know (RTK) Law.

RECENT ACCOMPLISHMENTS



VARIOUS LEGISLATIVE AND POLICY INITIATIVES: Supported the Mayor's Office, City Council offices, numerous operating departments, and Law Department colleagues to analyze, advise upon, and provide drafting support for many policy initiatives,






initiatives, including: 1) the establishment of a Youth Ombudsperson for oversight of residential facilities housing city youth; 2) addressing complex zoning issues including issues related to affordable housing requirements; 3) legislative support for the exercise of reproductive rights in Philadelphia; 4) various measures seeking to address gun violence, such as legislation to establish a body armor registry; 5) timing and other complex issues related to vacancies in Council offices and the Office of Controller due to the resignation of numerous officials; 6) regulations elaborating on City protections for transgender and gender non-conforming individuals; 7) a variety of public health-related matters including ongoing work concerning the City’s pandemic-based emergency health orders and regulations and work concerning implementation of emergency leave rules; and 8) various Charter changes, including creation of a Department of Aviation, establishing the Fair Housing Commission as a Charter agency, and making the City’s Charter language gender neutral.



MAINTAINING RIGHT-TO-KNOW (RTK) RESPONSIVENESS: Because of the turnover of the entire RTK line staff in Law, the Right-to-Know Division hired and began training four new attorneys while keeping as current as possible with an ever-increasing load of right-to-know requests, the bulk of which are incredibly time-sensitive. Doing so has been extraordinarily challenging in a time of heightened scrutiny of both COVID and election-related matters, among other areas of inquiry, and an increasing number of appeals from an increasingly litigious requestor community.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Percent of Pennsylvania Right-to-Know (RTK) requests requiring processing for which initial response is provided within 5 business days of receipt of request | 99% | 99% | 99% |  |

FY24 STRATEGIC GOALS

- ▲ Prepare Requests for Proposals (RFPs) and issue new contracts for ongoing publication of the City’s Home Rule Charter and The Philadelphia Code to ensure current versions are maintained online so that the public has full, free access to both documents. Organize and seek authorization to publish the main Solicitor’s Opinions prepared during the past seven years of the Kenney Administration.



FY24-28 STRATEGIC INITIATIVES

▲ Build the Program’s internal capacity to:

- 1) manage all records and document requests while ensuring compliance with all federal and state privacy laws, RTK laws, discovery, and investigatory subpoenas;
- 2) protect clients’ rights to robustly assert privilege and otherwise defend legal interest;
- and 3) insulate the City from increasing risk of having monetary damages and monetary sanctions imposed as a result of the failure to comply with laws.

▲ Continue to optimize the RTK case management system, including calendaring and monitoring deadlines and trends. This includes performing regular reporting and data auditing to identify trends, spot process issues, and capturing accurate and measurable analytics; cross-train staff on back-end design of the case management system; promote use of the case management system among departments with a significant RTK load who can utilize template responses available in the system.

PROGRAM 4: LITIGATION

PROGRAM DESCRIPTION

This program defends the City, its departments, employees, and elected officials in litigation regarding civil rights, property damage, personal injury, and commercial claims, in both state and federal courts. Attorneys also represent the City in all labor and employment litigation and work to enforce the City’s health, building, zoning, fire, air management, and other regulatory codes. This program also contains the Affirmative and Special Litigation Unit, which files major multi-defendant, public policy-oriented lawsuits, and defends the City in other complex litigation.

RECENT ACCOMPLISHMENTS



OPIOID EPIDEMIC: The City sued manufacturers, distributors, and pharmacy dispensaries of prescription opioids for causing and fueling the opioid epidemic, and while other suits remain ongoing, obtained settlement monies from four opioid companies (AmerisourceBergen, Cardinal Health, McKesson, and Johnson & Johnson). The settlement resulted in the City receiving compensation of more than \$200 million, which will be paid over approximately fifteen years, will be used to fund substance use education,

treatment, harm reduction, prevention, and targeted engagement for communities affected by the overdose crisis. Law continues to be active in ensuring that the City’s voices are heard through litigation and in settlement discussions, as well as in discussions relating to the liability of Purdue Pharmaceuticals and the Sackler family.










SHORT DUMPING: Law has been integral in providing advice and counsel to operational departments on how to start a civil prosecution program against short dumpers, a problem that disproportionately impacts historically underserved neighborhoods. In addition to drafting appropriate notices for the operational departments to use, Law: 1) provided extensive training on how to document evidence, write effective notices, and what to expect in court; 2) provided advice and counsel on how to strengthen existing legislation to ensure short dumpers experienced consequences as a result of their behavior; and 3) successfully brought strong prosecutions against short dumpers who are negatively impacting the quality of life in the city’s neighborhoods, collecting fines and clean-up costs on behalf of the City.



ENVIRONMENTAL PFAS LITIGATION: In November, the City filed a lawsuit on five counts against the chemical companies responsible for the presence of PFAS (toxic per- and poly-fluoroalkyl substance, a class of synthetic chemicals that do not occur naturally in the environment) on City property and natural resources, including its drinking water supplies. Law will continue to aggressively prosecute the City’s extensive claims for relief, including compensatory and punitive damages, loss-of-use and natural resource damages, and funding of an abatement fund, which will help reimburse the City for its costs.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Claims Percent Cost to Risk Assessment | 81.1% | 77.0% | 77.0% |  |
| Civil Rights Motion to Dismiss Wins | 15 | 42 | 40 |  |
| Labor and Employment Motions to Dismiss Wins | 1 | 5 | 5 |  |

FY24 STRATEGIC GOALS

- ▲ Continue to defend against any, and all, filed lawsuits, while working with clients to reduce systemic risk.



FY24-28 STRATEGIC INITIATIVES

Continue to identify affirmative litigation opportunities to further City's climate change initiative, combat systemic public nuisances or harmful, legally-suspect policies of the state or federal government which threaten public welfare, health, or safety.

PROGRAM 5: SOCIAL SERVICES

PROGRAM DESCRIPTION

This program includes the Child Welfare Unit (CWU), which represents the Department of Human Services (DHS) in dependency, termination of parental rights, guardianship, and administrative appeal hearings; the Health and Adult Services Unit (HAS), which supports the missions of the Department of Public Health (DPH), the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS), and the Office of Homeless Services (OHS); and the HIPAA & Privacy Law Unit (HPU), which advises City departments on HIPAA and other confidentiality requirements for healthcare, social services, and criminal justice information as well as managing incidents involving potential HIPAA/privacy breaches.

RECENT ACCOMPLISHMENTS



PROTECTED THE HEALTH AND SAFETY OF PHILADELPHIA'S MOST VULNERABLE

RESIDENTS: Maintained a heavy caseload that protected the health and safety of Philadelphia's most vulnerable residents with accomplishments including but not limited to: filing over 9,000 mental health cases that helped ensure individuals in need of mental health treatment received timely and appropriate healthcare; obtaining judgments of \$299,000 to reimburse the Lead Healthy Homes Program, which can in turn provide lead remediation and

education to some of the City’s most vulnerable families whose children have been lead poisoned in rental housing; and working directly with clients on beginning to incorporate anti-racism practices in all forms of work so that Black and Brown families are not disproportionately impacted.









REDUCED FINANCIAL LIABILITY: Reducing financial liability to the City by ensuring compliance with all federal and state privacy laws and regulations by: promptly and thoroughly investigating 96 privacy-related incidents; ensuring that four data breaches were mitigated, saving the City from multiple monetary sanctions; training 4,400 City employees in HIPAA requirements to further reduce any financial liability to the City; providing advice, counsel, and oversight for over 70 internal and external data sharing requests, including but not limited to OD Stat, the 100 Day Challenge, and the Homicide Death Review Team.



PROTECT YOUTH IN JUVENILE CUSTODY: Sued the Commonwealth to end overcrowding at the Philadelphia Juvenile Justice Services Center (“PJJSC”) caused by the failure of the Commonwealth to assume physical custody of youth Court ordered into its care. While this case is ongoing, Law will continue to advocate on behalf of the City’s interest in ensuring the Commonwealth fulfills its legal obligation so that the health, safety, and welfare of the youth in juvenile custody are protected.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--------------------------------|---|---|---|--|
| Average caseload per lawyer | 112 | N/A | N/A |  |
| Child welfare: permanency rate | 21.4% | ≥ 22% | ≥ 25% |  |

FY24 STRATEGIC GOALS

- ▲ The CWU will work to reduce the number of children in DHS custody by continuing to increase the number of permanencies through reunification of children with their parents, adoption, or other forms of custodianship.

FY24-28 STRATEGIC INITIATIVES

- ▲ Work closely with DBHIDS and OHS to facilitate timely access to services for youth transitioning into adulthood through appropriate case management and discharge planning with DHS and the CUAs.
- ▲ The Department will continue to work with the First Judicial District to ensure that all parties are fairly and fully represented in all mental health hearings, and will work with the Court of Common Pleas to create a process for pretrial case conferences for certain lead court cases.
- ▲ Lastly, the HIPAA & Privacy Law Unit will continue to implement efficiencies in the privacy review process, to advise and support the City's healthcare, social services, and criminal justice initiatives, while focusing on privacy training and compliance efforts to reduce the City's exposure to monetary damages and penalties.



LICENSES AND INSPECTIONS

PROGRAMS

PERMITS AND LICENSING
CODE ENFORCEMENT
DEMOLITION
BUILDING INSPECTIONS
ADMINISTRATION











DEPARTMENT PAGE
[PHILA.GOV/DEPARTMENTS/
DEPARTMENT-OF-LICENSES-AND-
INSPECTIONS/](https://phila.gov/departments/departments-of-licenses-and-inspections/)

MISSION

The Department of Licenses and Inspections (L&I) enforces the City's codes for the safe and lawful construction and use of buildings.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|---|---|---|---|--|---|---|---|
| Class 100 - Wages | 24,295,338 | 26,670,602 | 26,693,387 | 27,501,910 | 27,501,910 | 27,501,910 | 27,501,910 | 27,501,910 |
| Class 200 - Contracts/ Leases | 12,997,237 | 14,146,162 | 14,146,162 | 14,946,444 | 13,996,444 | 13,996,444 | 13,996,444 | 13,996,444 |
| Class 300/400 - Materials, Supplies, Equipment | 723,794 | 809,475 | 809,475 | 809,475 | 809,475 | 809,475 | 809,475 | 809,475 |
| Class 500 - Indemnities/ Contributions | 119,027 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 38,135,396 | 41,626,239 | 41,649,024 | 43,257,829 | 42,307,829 | 42,307,829 | 42,307,829 | 42,307,829 |

PROGRAM 1: PERMITS AND LICENSING

PROGRAM DESCRIPTION

This program issues building, plumbing, electrical, and zoning [permits](#) and business and trades [licenses](#) in accordance with legal and code requirements.

RECENT ACCOMPLISHMENTS



ADJACENT PROPERTY PROTECTION PROGRAM: Developed and implemented the [adjacent property](#) protection program, which established additional requirements for certain types of construction, demolition, or excavation projects that impact an adjacent property. This implementation required significant technology upgrades, new property owner notifications and expansive outreach to affected internal and external stakeholders.



NEW LICENSING: Developed and implemented [excavation contractor](#), [permanent streeter](#), [short term](#) rental operator/ booking agent, and [specialty](#) fire suppression system licenses.



WIZARD TOOL: Completed the development of a Permit and License Wizard Tool in cooperation with the Office of Innovation and Technology, the Commerce Department, and the Department of Planning and Development. The Permit and License Wizard is designed to assist residents and individuals to identify all necessary permits and licenses,








including requirements, costs, and timeframes, for a business or project based upon scope. The wizard was launched publicly in January.



L&I "START RIGHT" GUIDE UPDATES: Updated the L&I ["Start Right" Guide](#), which summarizes L&I services for Business Owners, Contractors and Homeowners.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Median timeframe for permit issuance -- Residential (in days) | 6 | 10 | 10 |  |
| Median timeframe for permit issuance -- Commercial (in days) | 26 | 30 | 30 |  |
| Number of building, electrical, plumbing, and zoning permits issued | 50,150 | 53,000 | 53,000 |  |

FY24 STRATEGIC GOALS

- ▲ Identify avenues to better support contractors in expanding understanding of general site safety and specific aspects of construction. Resources may include direct L&I support, consultant services, and partnering with professional and trade organizations.
- ▲ Expand hours of live eCLIPSE remote chat service from three hours each weekday to five hours each weekday and explore additional modes of customer support, including videos, online training, and phone escalations.
- ▲ Update property maintenance codes, with consideration to provisions of the latest state model codes.



FY24-28 STRATEGIC INITIATIVES

L&I will continue to enhance the eCLIPSE system to improve the customer experience and streamline license renewals to provide greater ease of the process. L&I also will build upon existing customer feedback methods including the Annual Report Card, Annual Focus Group and Quarterly Net Promoter

Score. In addition, the Department will compile historic permit records and building safety requirements over time, and publish them to the L&I [website](#) to equip building owners with information necessary to ensure code compliance and establish expectations for building residents.

PROGRAM 2: CODE ENFORCEMENT

PROGRAM DESCRIPTION

This [program](#) is responsible for enforcing Philadelphia Property Maintenance and Fire Codes, ensuring that businesses possess proper licenses and comply with ordinances and regulations governing business activity, cleaning and sealing vacant and abandoned properties, and addressing properties that pose a nuisance to the quality of life in the city.

RECENT ACCOMPLISHMENTS









LICENSE VIOLATION PROGRAM: L&I's Audits & Investigations Unit (AIU) has issued \$555,000 in license violation fines to contractors and other trade licensees in FY23. Most violations were for using unlicensed subcontractors, inadequately disclosing subcontractor usage, and using workers who lacked the required certification.



SUSPENDED LICENSES: As of December 2022, L&I has suspended five licensed contracting companies for repeatedly violating the Philadelphia Code, and has referred 24 contracting companies to the Department of Revenue for suspected non-compliance with City tax obligations.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Percent of nuisance properties inspected within 20 days | 75.2% | 80.0% | 80.0% |  |
| Average time from complaint to clean and seal of vacant property (in days) | 18 | 15 | 15 |  |

FY24 STRATEGIC GOALS

- ▲ Enforcement escalation against the use of unlicensed subcontractors and workers who lack required safety training and certifications.
- ▲ Continued management of all necessary Clean & Seal activities with an emphasis on public safety.

FY24-28 STRATEGIC INITIATIVES

The Department will implement the following improvements to its [maintenance certification](#) enforcement:

- ▲ Publication of certification status through [Atlas](#).
- ▲ Implement and send reminders through the mail and e-mail to property owners and the inspecting professionals prior to certification expiration.
- ▲ Provide administrative enforcement for overdue certifications automatically triggered by certification expiration, rather than by complaint.
- ▲ Require all fire alarm inspectors and fire suppression contractors to upload annual certifications through eCLIPSE.

PROGRAM 3: DEMOLITION

PROGRAM DESCRIPTION

This program is responsible for the [demolition](#) of imminently dangerous structures and for responding to emergency calls related to structural collapses, fires, and related emergencies.









RECENT ACCOMPLISHMENTS



CONTINUED MANAGEMENT OF PUBLIC DEMOLITION PROGRAM: Continued management of Public Demolition Program. In FY22, L&I demolished 282 Imminently Dangerous (ID) properties throughout the City. During FY23 through Q2, 172 ID properties have been demolished.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Number of demolitions performed | 282 | 525 | 525 |  |
| Number of "imminently dangerous" properties | 200 | A reduction from FY22 | A reduction from FY23 |  |
| Median timeframe from "imminently dangerous" designation to demolition (in days) | 139 | 130 | 130 |  |
| Number of unsafe properties | 3,534 | A reduction from FY22 | A reduction from FY23 |  |

FY24 STRATEGIC GOALS

- ▲ Continued management of the demolition program with an emphasis on overall reduction in the number of ID and unsafe buildings.
- ▲ Reduce the time between Imminently Dangerous (ID) designation and demolition completion.



FY24-28 STRATEGIC INITIATIVES

L&I will continue to promote building safety through the management of both City-funded and private demolitions. To better identify the most dangerous properties and prioritize them for demolition or other enforcement measures, L&I will use technologies that provide aerial and street-level imagery and time-lapse photos that show continued deterioration of dangerous structures. Demolition will continue to work with the Law Department to reduce the amount of time to effectively bring negligent property owners to court.



BEFORE AND AFTER OF 300 W. INDIANA STREET DEMOLITION CLEANUP COMPLETE.

PROGRAM 4: BUILDING INSPECTIONS

PROGRAM DESCRIPTION

This program is responsible for conducting [building inspections](#) for all permitted activities, and for patrolling construction activity to ensure that all projects are permitted and safety precautions are followed.

RECENT ACCOMPLISHMENTS








IMPLEMENTED SITE VIOLATION NOTICE (SVN): Implemented the Site Violation Notice (SVN) program, which is a new type of violation for less severe code violations that can be readily corrected on-site.



COMPLAINT DISTRICT OFFICE: Created a new Complaint District Office, which responds directly to construction sites working without permits. This new unit has resulted in service consistency and improved response times across the city.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Average number of permits per building inspector | 1,011 | 850 | 850 |  |

FY24 STRATEGIC GOALS

- ▲ Rollout of Virtual Inspections Program.
- ▲ Continued reduction of permit caseload for Building Inspectors as vacant positions are filled.



FY24-28 STRATEGIC INITIATIVES

The Department will implement a new Virtual/Remote Inspections program in Spring 2023. Virtual inspections will increase efficiency of the inspection staff by saving the time required to drive from site to site for permit inspections. Through this new program, specified types of inspections can be completed via video without any decrease in code compliance. In addition to increased efficiency, the permit holder will benefit from a narrower inspection window.

PROGRAM 5: ADMINISTRATION

PROGRAM DESCRIPTION

This program is responsible for providing administrative support for the Department. Functions include human resources, employee safety, training, payroll, labor relations, budget and accounting services, procurement, and contract administration.

RECENT ACCOMPLISHMENTS



NEW HIRES: Successful hiring and certification of new Building and Code Enforcement Inspectors.









ECLIPSE MOBILE APPLICATION: Implemented the new eCLIPSE mobile application, which allows inspectors to perform inspections and update eClipse while in the field, increasing operational efficiency and productivity.



RACIAL EQUITY INITIATIVE: Through the L&I Racial Equity Team, the Department has reviewed career ladders to identify unnecessary promotional barriers. The minimum requirements for Code Administrators have been revised, resulting in greater promotional opportunities for employees that do not possess post high school education.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Net personnel gain/loss (+ new hires, - separations) | -19 | 20 | 20 |  |
| Number of on-the-job injuries | 28 | A reduction from FY22 | A reduction from FY23 |  |

FY24 STRATEGIC GOALS

- ▲ Completion of electric vehicle deployment for all inspectors.
- ▲ Expand the L&I Racial Equity Team.

FY24-28 STRATEGIC INITIATIVES

L&I plans to equip the remainder of its inspectional workforce with electric vehicles. This investment will result in more efficient inspectional services and help with recruitment/retention of L&I Inspectors.

L&I will establish an employee development program focused on leadership development and the well-being of employees of color. Training for employees, supervisors, and management on racial equity concepts will be provided. Additional Career ladders will be reviewed to identify and remove unnecessary barriers to promotion for employees of color. The Department will also identify, map, and track service delivery data disaggregated by race and/or proxies for race. In addition, L&I will partner with the Black Contractors' Coalition Association to produce content for members.

L&I will continue its partnership with the Community College of Philadelphia (CCP) to incorporate technical code enforcement coursework into CCP's existing Associate's Degree in Construction Management. The Department also will continue the important work performed by the L&I Racial Equity Team along with its consultant, which includes racial equity training and community assessments.



PROGRAMS

ADMINISTRATION AND POLICY
OFFICE OF EMERGENCY MANAGEMENT (OEM)
COMMUNITY LIFE IMPROVEMENT
PROGRAM (CLIP)
ANIMAL CARE AND CONTROL TEAM
(ACCT PHILLY)
PHILLY311
OFFICE OF SPECIAL EVENTS (OSE)
OFFICE OF IMMIGRANT AFFAIRS (OIA)
OFFICE OF VIOLENCE PREVENTION (OVP)
TOWN WATCH INTEGRATED SERVICES (TWIS)
MUNICIPAL ID
OFFICE OF ARTS, CULTURE, AND THE
CREATIVE ECONOMY (OACCE)











DEPARTMENT PAGE
[PHILA.GOV/DEPARTMENTS/
MANAGING-DIRECTORS-OFFICE/](https://phila.gov/departments/managing-directors-office/)

MISSION

The Managing Director's Office (MDO) works in coordination with individual operating departments to implement the Mayor's vision and deliver efficient, effective, and responsive public services to every neighborhood in Philadelphia.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|---|---|---|---|--|---|---|---|
| Class 100 - Wages | 31,286,076 | 35,167,882 | 30,849,931 | 32,716,936 | 31,999,281 | 31,999,281 | 31,499,281 | 31,499,281 |
| Class 200 - Contracts/ Leases | 41,059,926 | 90,753,102 | 89,601,102 | 125,451,541 | 95,410,366 | 65,659,806 | 68,040,747 | 68,574,680 |
| Class 300/400 - Materials, Supplies, Equipment | 3,515,466 | 2,416,018 | 10,150,746 | 3,258,618 | 3,157,519 | 3,046,187 | 2,755,209 | 2,755,209 |
| Class 500 - Indemnities/ Contributions | 3,376,000 | 4,300,000 | 6,300,000 | 4,300,000 | 4,300,000 | 4,300,000 | 4,300,000 | 4,300,000 |
| Class 800 - Payments to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 79,237,468 | 132,637,002 | 136,901,779 | 165,727,095 | 134,867,166 | 105,005,274 | 106,595,237 | 107,129,170 |

PROGRAM 1: ADMINISTRATION AND POLICY

PROGRAM DESCRIPTION

MDO plans, coordinates, and implements major strategic initiatives that involve multiple departments. The MDO leadership provides strategic oversight and support for the Philadelphia Police Department (PPD), Philadelphia Fire Department (PFD), Department of Prisons (PDP), Department of Licenses and Inspection (L&I), and the Office of Emergency Management (OEM), as well as administrative support to the independent Citizens Police Oversight Commission (CPOC). MDO supports five operational clusters:

▲ **Community Services:** This cluster oversees outward-facing service programs, including the Community Life Improvement Program (CLIP), Philly311, Office of Immigrant Affairs (OIA), Municipal ID, Mural Arts Philadelphia, and Animal Care & Control Team (ACCT). This cluster also coordinates multi-agency initiatives aimed at addressing neighborhood quality-of-life challenges.

▲ **Criminal Justice and Public Safety (CJPS):** CJPS strengthens the coordination of the Office of Violence Prevention, Office of Criminal Justice, Office of Reentry Partnerships, the Victim Advocate, and Town Watch Integrated Services. CJPS uplifts solutions to reduce violence, enhances the bridge between neighborhoods and government, and amplifies support for returning citizens and families impacted by the criminal justice system.

▲ **General Services, Arts, & Events (GSAE):** This cluster oversees the work of the Department of Public Property (DPP); Department of Fleet Services (DFS); Rebuilding Community Infrastructure (Rebuild); Office of Arts, Culture, and the Creative Economy (OACCE); and the Office of Special Events (OSE). GSAE coordinates efforts to produce operational efficiencies and generates community capacity through creative placemaking.

▲ **Health and Human Services (HHS):** HHS supports the work of the Department of Public Health (DPH), Department of Behavioral Health and Intellectual disAbility Services (DBHIDS), Office of Homeless Services (OHS), Office of Community Empowerment and Opportunity (CEO), and the Mayor’s Commission on Aging (MCOA). HHS develops strategies for cross-agency collaboration to ensure all Philadelphians are healthy, safe, and supported.

▲ **Transportation, Infrastructure, and Sustainability (OTIS):** OTIS oversees the Department of Streets, Philadelphia Water Department, and the Office of Sustainability, and coordinates among the entities that manage the transportation and utilities infrastructure—Philadelphia Gas Works (PGW), Delaware Valley Regional Planning Commission (DVRPC), PennDOT, SEPTA, and PATCO.



STEAM RISES OFF FRESH ASPHALT UNDER THE GLOW OF WORK LIGHTS AS PAVING CREW WORKERS OPERATE HEAVY MACHINERY DURING OVERNIGHT STREET RESURFACING ON WASHINGTON AVENUE.

MDO also includes the [Opioid Response Unit \(ORU\)](#), which aligns resources across City departments to support citywide opioid response and overdose hotspot coordination. The ORU supports the implementation of [ORU Action Plan](#) recommendations, and uses Philadelphia Resilience Project best practices and lessons learned to improve City government’s response to the opioid crisis.

RECENT ACCOMPLISHMENTS



COMMUNITY SERVICES

▲ **Philly Counts Election Outreach:** Philly Counts engaged community members to make a plan to participate in the election, reaching out to over 100,000 people and helping more than 10,000 people make a plan to participate in the November election. While talking to community members, Philly Counts also discussed needs and connected people to resources and services. Utility assistance was the most frequently stated need. A total of 1,143 people were connected to services to prevent water shut off.



CRIMINAL JUSTICE AND PUBLIC SAFETY (CJPS)

▲ **CJPS expansion:** CJPS has grown, hiring several new cluster leaders, including Deputy Director, Office of the Victim Advocate; Executive Director, Office of Reentry Partnerships; Deputy Director, Office of Violence Prevention; CJPS Deputy Director of Strategy and Programming; CJPS Director of Community Engagement; Director of Economic Mobility and Workforce Development, and CJPS Communications Director. The addition of this staff allows for the capacity to facilitate direct services, stand up initiatives like the Neighborhood Resource Centers, the city's Victim Relocation program, the READI replication, and continued implementation of the Roadmap to Safer Communities.

▲ **Philadelphia Roadmap to Safer Communities (PRSC) Community Meetings:** The Criminal Justice and Public Safety Cluster (CJPS) hosted a community listening tour through 2022 as part of the promotion for the *Roadmap*, which is the City's public health approach to gun violence in Philadelphia. CJPS hosted roughly 30 meetings and visited neighborhoods throughout the city to hear from residents about their concerns and their ideas for what works and what doesn't in their neighborhoods to reduce gun violence. CJPS plans to continue to host community meetings in 2023.

▲ **Antiviolence Community Grants:** CJPS runs two City-funded, anti-violence grant programs: the Targeted Community Investment Grant program (TCIG), and the Community Expansion Grant program (CEG). TCIG Funds community-based violence prevention programs and activities that improve public safety, increase opportunities for self-development and care, and build a stronger sense of community throughout neighborhoods most impacted by gun violence. TCIG reopened its sixth grantmaking round in March 2023. The CEG program was part of a historic \$22 million investment into violence prevention by the Kenney Administration and City Council. CEG provides

grants ranging from \$100,000 to \$1 million to organizations with an operating budget below \$15 million and a proven track record in their communities. CEG is closing its first year of implementation.

▲ **211 Hotline:** In March 2022, CJPS launched the City's 211 Gun Violence Prevention Hotline, in partnership with United Way. The Hotline is a seven-day, 24-hour line that Philadelphians can call to speak to a Resource Navigator. These Resource Navigators are trained to direct concerned Philadelphians to services and programs related to gun violence prevention in their neighborhoods. In its first 9 months, 211 has added dozens of resources to its referral list, ranging from violence interruption, victim support, and neighborhood services. After handling nearly 200 calls in 2022, the Hotline is planning to continue its citywide outreach and advertising campaign to increase awareness so that all Philadelphians are aware of the service and the resources it provides.

▲ **READI Replication:** The City of Philadelphia's community violence intervention program ("CVI Program"), modeled after Heartland Alliance's READI Chicago, will launch its pilot by the end of FY23. This is in partnership with service providers responsible for the program's core components of street outreach, case management, transitional jobs, and behavioral health curriculum. The CVI Program is replicating the READI model to serve up to 100 participants this fiscal year with an anticipated period of three years of intensive support.

▲ **Behavioral Health Unit (BHU):** In collaboration with Health and Human Services (HHS) and the Police Department (PPD), CJPS supported the establishment of the City's first Behavioral Health Unit within the Police Department. The BHU is an independent, citywide unit that formalizes the partnership between police officers and behavioral health professionals and includes the Police Assisted Diversion (PAD) program and the Crisis Intervention Response Teams (CIRT). PAD is a program that offers individuals arrested for suspected low-level, non-violent offenses the opportunity to be diverted away from the criminal legal system and towards social services, while CIRT sends teams of police officers trained in Crisis Intervention Team (CIT) training and behavioral health professionals to certain 911 calls that have a behavioral health component. The BHU has created the necessary infrastructure to support the expansion of both the PAD and CIRT models, which will operate both day and night.

▲ **Alternative Response Unit (3) (AR-3) Pilot:** The City launched a pilot project that pairs paramedics and EMTs with behavioral health professionals. The units are designed to relieve medic units and respond to behavioral health calls in the 19140 and 19132 zip codes. They also provide alternative transportation options for involuntary commitments for certain groups, including pregnant women, seniors, children, and people with other medical needs. The program is a collaboration

between the Managing Director's Office of Criminal Justice (OCJ), the Fire Department (PFD), and DBHIDS.

▲ **Philadelphia Juvenile Assessment Center and Youth Arrest Reform Project**

(JAC/YARP): The City launched the first Juvenile Assessment Center (JAC), in collaboration with the PPD. The JAC will reduce trauma and centralize processing for youth who are arrested in the city. Instead of having youth held at police districts, the JAC will provide a juvenile-only arrest processing location with trauma-informed staff to assist youth and families with necessary information, quick access to social services, and connections to diversion opportunities.

▲ **Office of the Victim Advocate (OVA):** The Office of the Victim Advocate (OVA) opened its doors in January 2022. OVA is the City's first effort to provide strategic support, advocacy, policy direction for victims of violent crimes, and those grieving the loss of their loved ones to violent crimes, who are often referred to as co-victims. Since its creation, OVA has worked as a community partner to strengthen the bridge between the community, the services available, City government, and law enforcement. In doing so, OVA staff has spent considerable time listening to community needs and designing impactful strategic and programmatic responses to better serve our community. They have identified several gaps in service and administration and have begun to design strategic responses to address each deficit. Those strategic responses include strengthening the communication between victims and law enforcement, addressing the need for formalized crime scene clean-up services when violent crimes take place on public property, addressing the need for expanded relocation services, and strengthening overall support for those experiencing the impact of increased violence.

▲ **Supporting returning residents:** The Office of Reentry hosted expungement clinics throughout the year in partnership with the Philadelphia Lawyers for Social Equity (PLSE), where they supported 451 people in applying for expungements. ORP supported another 150 people applying for pardons and/or expungements at an expungement event in collaboration with the Community College of Philadelphia (CCP). ORP also supported 72 formerly incarcerated persons obtain their municipal identification; 56 formerly incarcerated persons successfully completed a forklift training program.



GENERAL SERVICES, ARTS, & EVENTS

- ▲ **Rebuild:** Rebuild celebrated many accomplishments in FY22 and FY23:
- As the program enters 2023, Rebuild is starting construction on over \$100 million worth of projects. These include Vare Recreation Center in Grays Ferry (\$20 million); Rivera Recreation Center & Mann Older Adult Center (\$15 million); Cobbs Creek

Environmental Center & Nature Playground (\$3 million); and Phase 1 of Fotteral Square Park (\$3.5 million).

- Many projects were completed and reopened, including Capitolo Playground Fields & Mini Pitch, Chew Playground Fields, and Nelson Recreation Center and Playground.
- Over 30 Rebuild sites have received a “First Fix,” which offers critical improvements in the moment to ensure that sites can remain open. These “First Fixes” range from a sewer pipe replacement to a \$1 million roof replacement.
- Rebuild conducted community engagement, design, or construction at over 30 parks, recreation centers, or libraries across the city.
- Seventy Philadelphians have graduated from Rebuild’s Workforce Development Program and are now pursuing a career in construction. Rebuild workforce development cohorts include female trainees (26 percent) and people of color (96 percent); the cohorts work across seven different union trades.
- As of December 1, 2022, 26.9 percent went to firms owned by women, for a total of 63 percent of contract funds going to M/WBE businesses.
- Rebuild enrolled a diverse set of 91 local businesses in its business support programs. By the end of 2022, over 146 diverse local businesses enrolled or completed Rebuild Ready or taken part in the Emerging Vendors Program.
- Forty-five percent of total hours worked on Rebuild projects were completed by people of color and women.
- Since the start of the program, Rebuild has raised over \$33 million to support selected sites. Over \$15 million was raised during calendar year 2022.



HEALTH AND HUMAN SERVICES

▲ **Eviction Prevention:** In FY22 and FY23, HHS worked with the Municipal Court, City partners, and legal service advocates to advance eviction protections to maintain housing stability for low-income tenants. Efforts included the expansion of legal services, including the launch of Right to Counsel in the four zip codes that were most impacted by eviction; the addition of a Municipal Court Liaison who provides an immediate line of communication for judges, Court staff, landlords, and tenants with relevant City programming, the expediting of PHL Rent Assist determinations; and the growth of the Philly Tenant Hotline capacity to address the influx of tenants. PHL Rent Assist was the City’s Emergency Rental Assistance program, which offered four phases of rental assistance until federal COVID subsidies ran out and the program closed in November 2022. The Tenant Hotline provides free legal advice and possible representation to Philadelphia clients.

▲ **Crisis Access Link Model (CALM):** In November 2022, the City launched CALM,

a service for youth and resource parents in the child welfare system that seeks to stabilize new child welfare placements. CALM services include psychosocial education, the development of a coping and wellness plan, and the provision of a coping kit. CALM is a collaboration among MDO-HHS, the Department of Behavioral Health and Intellectual Disability Services, Community Behavioral Health, and the Department of Human Services, with support from the City's Operations Transformation Fund.

▲ **Domestic Violence:** The Office of Domestic Violence Strategies continues to partner with HHS departments to improve their programmatic response to domestic violence and other types of gender-based violence. Recent efforts have included the expansion of trainings to HHS operating departments to include new and advanced topics (for example, sex trafficking and substance use); launching a pilot project to give domestic violence case consultation to staff from family shelters; providing technical assistance to victim service providers regarding Emergency Housing Vouchers; and increasing public education on gender-based violence through blog posts and webinars. Special attention was given to translate materials in multiple languages.

▲ **Cooling pilot:** The Mayor's Commission on Aging (MCOA) facilitated a collaboration with HHS, the Department of Public Health and the Philadelphia Corporation for Aging (PCA) to build the City's first cooling program aimed at reducing heat-related injuries among seniors and those with heat-vulnerable immune conditions who live in neighborhoods with higher heat indices.



TRANSPORTATION, INFRASTRUCTURE, AND SUSTAINABILITY

▲ **Infrastructure Solutions Team:**

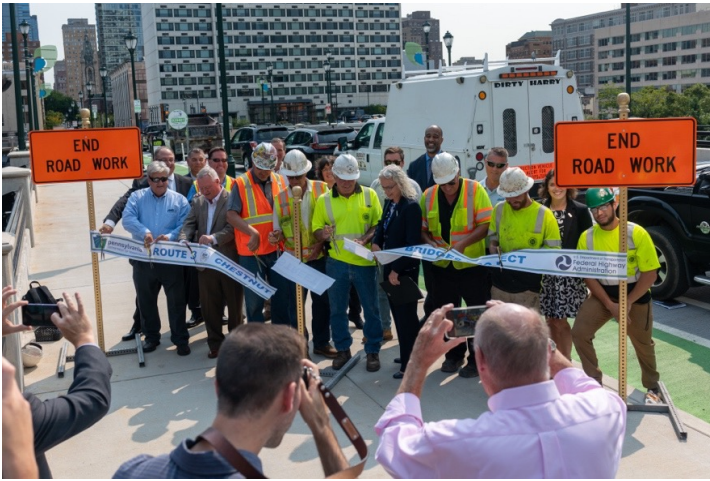
In 2022, OTIS started the Infrastructure Solutions Team. This is a cross-function team created to ensure that the projects funded by the federal Bipartisan Infrastructure Law (BIL) build wealth in Black and Brown communities in Philadelphia. The team also is focused on modernizing infrastructure.

▲ **Grant applications:** In 2022, OTIS submitted over 40 grant applications requesting nearly \$250 million in assistance for transportation infrastructure projects. While most of these requests are still pending, \$179 million in competitive grant funding already has been awarded through City-submitted federal, state, and local transportation grants as of February 3, 2023.



WORKERS INSTALL FLEX POSTS ON A NEWLY PAINTED PARKING SEPARATED BIKE LANE ON CHESTNUT STREET NEAR 57TH STREET.

▲ **Protected bike lanes:** In 2022, OTIS led the development of projects that installed more than 10 miles of protected bike lanes. This achievement moved OTIS closer to its goal of 40 miles of protected bike lanes by 2025.



WORKERS AND OFFICIALS CUT A RIBBON FOR THE COMPLETION OF THE CHESTNUT STREET BRIDGE PROJECT.



A VIEW DOWN THE NEWLY INSTALLED PARKING SEPARATED BIKE LANE ON CHESTNUT STREET NEAR 61ST STREET. WITH THIS LATEST ADDITION, CHESTNUT'S PARKING SEPARATED BIKE LANE NOW EXTENDS NEARLY 4 MILES FROM 62ND STREET TO 22ND STREET.



OPIOID RESPONSE UNIT (ORU)

▲ **Opioid Settlement Funds disbursement:** ORU led planning efforts related to the disbursement of \$23 million in opioid settlement funds to reduce overdose deaths and supported impacted communities. These funds are part of a \$26 billion national settlement intended to resolve several thousand lawsuits against drug manufacturer Johnson & Johnson and the country's three major pharmaceutical distributors. The City sued manufacturers, distributors, and pharmacy dispensaries of prescription opioids for causing and fueling the opioid epidemic, and while other suits remain ongoing, obtained settlement monies from four opioid companies (AmerisourceBergen, Cardinal Health, McKesson, and Johnson & Johnson) resulted in the City receiving compensation of more than \$200 million over 15 years.








▲ **Overdose Prevention and Community Healing Fund:** The Managing Director's Office [launched](#) the [Overdose Prevention and Community Healing Fund](#), a \$3.5 million citywide grant fund that awards grants to community-based organizations that engage communities most impacted by the overdose crisis in Philadelphia, particularly in North Philadelphia and Kensington. Funds may be used towards direct programs in substance misuse prevention, education, and harm reduction, as well as holistic programs that address community trauma, stigma associated with substance use, or promote public safety and mental well-being for community-based workers in the field.

▲ **Accelerated Misdemeanor Program (AMP):** ORU supported the coordination of AMP, which relaunched in October 2022. This is a diversion program intended to provide low level criminal offenders with connections to drug treatment and other social services. With support from ORU, individuals who complete AMP will not face any fines or fees related to their offense.

▲ **Kensington Wellness Resource Fair:** The ORU has been coordinating a weekly Wellness Resource Fair at Rock Ministries in Kensington. Social services providers at the fair provide resources, services, and support to individuals who may be experiencing homelessness and/or substance abuse. There have been over 6,000 engagements by providers since the initiative began in May 2022.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| 5 Year Running Average Number of Individuals killed and seriously injured in traffic crashes | Data not yet available | Better than last 5-year running average | Better than last 5-year running average |  |
| Total transportation grants awarded in FY (in millions) | \$37,136,000 | \$20 Million | \$80 million |  |
| Total net revenue from Concessionaire collections by calendar year | \$2,476,091 | \$2.5 Million | \$2.5 Million |  |

FY24 STRATEGIC GOALS

- ▲ **READI pilot:** The goals of the newly launched READI pilot include serving 100 individuals in the program and building the capacity of local organizations to implement the model; increasing opportunities for Black men to participate in the workforce and have increased economic security; and improving neighborhood safety through a reduction in gun violence, fewer homicides, and safer streets.
- ▲ **Bail Advocates expansion:** OCJ plans to support the Defender Association’s Bail Advocates program.
- ▲ **Safety and Justice Challenge (SJC):** OCJ plans to launch the SJC Evaluation and complete Criminal Justice Advisory Board (CJAB) Strategic Plan.

▲ **Rebuild:** Rebuild will continue to break ground and cut the ribbon on projects throughout Philadelphia; move projects through their unique and immersive community engagement process to construction; recruit and train diverse workforce development candidates to be the next generation of leaders in the trades; empower and support minority business participation through striving to continue to beat their MBE/WBE participation goals; meet or exceed their workforce diversity targets on Rebuild project sites; and continue to fundraise to increase their impact.

▲ **Transit Program:** To improve Philadelphia residents' ability to use transit to work, access needed services, shop, and take advantage of all the city has to offer, the Managing Director's Office will implement a new subsidized transit program for Philadelphians for income near or below the poverty level. About 40% of residents who take transit to work earn less than \$25,000/year and a 2019 Pew study found that Philadelphians spend more on transit than residents of peer cities. The pilot is expected to improve resident mobility, reduce racial disparities and contribute to the City's commitment to sustainability.

▲ **Clear Criminal Justice Debt:** The City will continue to improve community re-entry for the 400,000 Philadelphians who have a criminal record by working with the First Judicial District and other stakeholders to clear up to \$5M in outstanding court or criminal justice related debt that serves as a barrier to re-entry success. This is paired with ongoing legislative advocacy the City has undertaken to support reform of criminal justice fees at the state level.

▲ **Eviction Prevention:** Building on lessons learned in FY22 and FY23, HHS will continue to scale Right to Counsel, which guarantees legal representation in Landlord Tenant Court to tenants with low income. The rollout of the program will target the geographic areas that have been the hardest hit by the eviction crisis, which are predominantly Black neighborhoods. HHS also will continue to work with the Municipal Court to embed the eviction diversion program into its Court systems.

▲ **Trauma Support for Anti-Violence Responders:** Provide trauma support services to frontline anti-violence staffers working at City-funded community based organizations (CBOs). These individuals are tasked with responding in the immediate aftermath of shootings; as a result, they face vicarious trauma and often times require behavioral health supports.

▲ **Youth Residential Placement Task Force Implementation:** HHS will expand the new Crisis Access Link Model (CALM) program beyond Community Umbrella Agency (CUA) 10, while also working to develop a sustainable funding plan.

▲ **Public Restrooms:** HHS will develop a citywide public restroom strategy that is tailored to meet the needs of individual neighborhoods, advances accessibility goals,

is financially sustainable, and is integrated into the City's approach to public spaces.

▲ **Age-Friendly Philadelphia:** HHS will advance this national designation by working on policy and program improvements that integrate the needs of aging Philadelphians into citywide planning. One such initiative increases housing security, and another includes no-cost grocery delivery to seniors.

▲ **Vision Zero:** OTIS will continue to advance the 20 traffic safety projects on the Vision Zero capital plan and will work for state reauthorization of automated speed enforcement on dangerous roadways.

▲ **Increasing mobility:** OTIS will improve multimodal mobility by expanding access to affordable public transit, planning projects to improve bus speed and reliability, and growing the protected bike network to over 40 miles of bike lanes.



A MAN CROSSES LEHIGH AVENUE AT KENSINGTON AVENUE.



A SEPTA BUS TRAVELS DOWN A BRIGHT RED NEWLY PAINTED BUS ONLY LANE ON CHESTNUT STREET.



WORKERS ADD BRIGHT GREEN PAINT TO BIKE LANES ON THE NEWLY REPAVED WASHINGTON AVENUE.

▲ **Bipartisan Infrastructure Law (BIL):** In 2023, OTIS will aggressively pursue federal funding through the BIL and will expand strategies to increase participation by minority owned businesses and to diversify the infrastructure workforce.



WORKERS INSTALL BRIGHT YELLOW MODULAR CURBS AS PART OF A HARDENED CENTERLINE ON WASHINGTON AVENUE.

▲ **Opioid Response:** HHS and ORU will support efforts to address the opioid crisis by creating specific prevention strategies focused on Hispanic and non-Hispanic Black Philadelphians; developing a strategy to solve street homelessness in Kensington and improve the quality of life for neighbors who have been disproportionately impacted by the opioid epidemic; coordinating a peer-based program that provides follow-up after a non-fatal overdose through a harm reduction lens; reducing instances of neonatal abstinence syndrome through targeted case management, linkages to home visiting programs and early intervention programs; increasing access to substance use treatment assessments by expanding to new low-barrier partnerships; and pursuing permanent closure of drug corners and activation of community spaces in hot-spot neighborhoods.

FY24-28 STRATEGIC INITIATIVES

▲ **Criminal Justice & Public Safety (CJPS):** CJPS will advance a sustainability plan for the Philadelphia Roadmap to Safer Communities' violence reduction and criminal justice reform initiatives. CJPS will continue to collaborate with and support key stakeholders in City and federal governments, area institutions, and especially impacted communities. CJPS also will continue to support community organizations and leaders with the goal of having more vulnerable youth connected and thriving, stronger partnerships between City agencies and the neighborhoods most impacted by gun violence, and smoother coordination of City services. CJPS will build supports for victims of crime and continue to address barriers for people returning from incarceration. With its partners, CJPS will work to sustain the efforts from the Safety and Justice Challenge. Finally, CJPS will continue focusing on racial equity, justice reinvestment, and the citywide expansion of diversion and deflection opportunities away from the criminal legal system.

▲ **Rebuild:** The General Services, Arts, & Events cluster will continue to expend the \$86.5 million in revenue that was generated through the first bond issuance for Rebuild, supported by the Philadelphia Beverage Tax. It expects to issue an additional bond tranche in the second half of calendar year 2023. Rebuild plans to have launched or completed all Rebuild-funded projects at the 72 facilities that have been approved by City Council by FY25. MDO will continue to provide opportunities for all Philadelphians to gain access to careers with local construction unions, to support local, diverse businesses in their efforts to gain work on Rebuild projects and become certified as minority- or woman-owned businesses.

▲ **Vision Zero:** In the next five years, OTIS will work towards zero traffic fatalities by advancing the projects on the Vision Zero capital plan. OTIS will also work with State legislators and Council

on measures to reduce traffic speeds through more local control and an expansion of automated enforcement.

▲ **Transit First – INDEGO:** By 2028, Indego will more than double the system size to 375 stations through a public-private partnership that generates \$19 million in private capital. Indego also will maintain a focus on equity and inclusion. By 2027, the demographics of Indego’s service area will match that of the City as a whole by race and income.

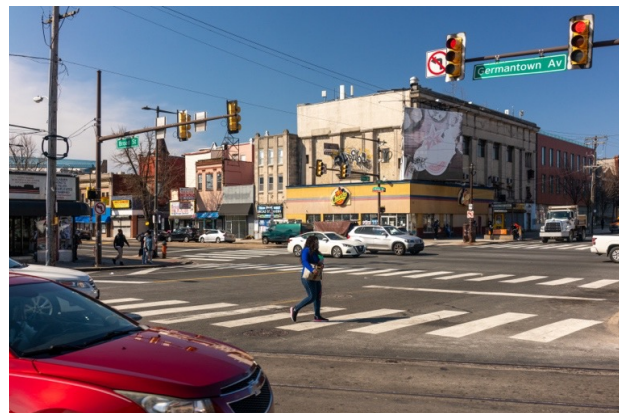


STATE AND LOCAL OFFICIALS AND ADVOCATES GATHERED AT ROOSEVELT BOULEVARD TO ANNOUNCE THE SUCCESS OF THE AUTOMATED SPEED ENFORCEMENT PILOT.

▲ **Great Streets High Quality Bike Network:** By 2025 OTIS – in cooperation with the Streets Department and PennDOT – will plan, design, and construct 40 miles of protected bike lanes, while also releasing a vision for a citywide network. By 2028, OTIS, in partnership with the Streets Department, will have converted flex posts and paint on early bike lanes to more permanent, durable materials.



STREETS DEPARTMENT WORKERS INSTALL FLEX POSTS FOR THE PARKING PROTECTED BIKE LANE ON THE NEWLY REPAVED MARKET STREET NEAR 18TH STREET.



A WOMAN CROSSING ERIE AVENUE AT GERMANTOWN AVENUE.

▲ **Broad, Germantown, and Erie:** By 2025, a redesigned intersection and new public spaces will be delivered to the crucial North Philadelphia intersection of Broad, Germantown, and Erie.

▲ **Opioid Response Unit:** ORU will track prevention, treatment, public safety, and community impact strategic goals to address the opioid epidemic as outlined in the [ORU Action Plan](#). Strategic goals include scaling Housing First/Permanent Supportive Housing in opioid hotspot neighborhoods, scaling Emergency Medical Services Alternative Response Units, expanding mobile medication-assisted treatment, and pursuing the permanent closure of drug corners and activating community spaces in hotspot neighborhoods.

PROGRAM 2: OFFICE OF EMERGENCY MANAGEMENT (OEM)

PROGRAM DESCRIPTION

The [Office of Emergency Management \(OEM\)](#) fosters a prepared and resilient Philadelphia by leading a collaborative emergency management program that engages the public, governments, non-profit organizations, and the private sector to prepare for and respond to emergencies and disasters.

RECENT ACCOMPLISHMENTS



ALL-HAZARDS MITIGATION PLAN: In May 2022, City Council adopted the 2022 All-Hazard Mitigation Plan. It was approved by the Pennsylvania Emergency Management Agency (PEMA) and the Federal Emergency Management Agency (FEMA). The plan describes which hazards affect Philadelphia and what projects can help reduce, or mitigate, the negative effects before they happen. It will be updated every five years. An approved plan allows Philadelphia to pursue Federal grant opportunities.



COORDINATION OF CONCURRENT, COMPLEX INCIDENTS: While planning, training, and exercising throughout 2022, OEM's response role has been activated through seven emergency operations center (EOC) activations, 104 community field responses, eight mobile command post deployments, and over 8,000 monitored incidents. OEM supported responding agencies and delivered services directly to survivors of several incidents, including the Fairmount fire, the Fairhill collapse, and the Lindley Towers façade collapse. OEM also supported the reception of families and individuals seeking asylum being bused by the state of Texas.



OEM OPERATES A MULTI-AGENCY RESOURCE CENTER FOR RESIDENTS IMPACTED BY A RESIDENTIAL BUILDING EMERGENCY.



AN OEM RESPONDER PREPARES BLANKETS AND STANDS WITH COMMUNITY VOLUNTEERS TO GREET ASYLUM SEEKERS AT 30TH STREET STATION.



MULTI-DOMAIN EXERCISES WITH LOCAL, STATE, FEDERAL, AND MILITARY

PARTNERS: OEM facilitated the planning and execution of a three-day, homeland defense exercise with the Army National Guard. The exercise included over 600 personnel from more than 18 agencies and was conducted at seven different venues. It provided opportunities to validate capabilities; cross-train members; and integrate private-sector partners into response drills on land, sea, and air for the capabilities of urban search and rescue, hazardous materials response, medical evacuation, and operational coordination and communications.









OEM AND PFD MEMBERS OBSERVE THE LANDING OF A MILITARY MEDICAL EVACUATION HELICOPTER IN THE NAVY YARD DURING THE 2022 DENSE URBAN TERRAIN EXERCISE.



PREPAREDNESS GRANTS: OEM helped to secure over \$4.2 million for the City and over \$17 million for the Southeastern Pennsylvania region through Risk and Capability Assessments and Grants Management. The funded projects provided critical equipment, training, and capacity for first responders, public health officials, and cybersecurity professionals.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Percentage of in-person hazard-informed public preparedness outreach activities delivered in zip codes in the top third of the CDC/ATSDR Social Vulnerability Index and/or National Risk Index for Natural Hazards. | 27.9% | 40% | 40% |  |
| Percentage (or number) of FEMA core capabilities addressed through planning, organization, equipment, training, or exercises (POETE) by OEM-led initiatives. | 66.6% | 78% | 78% |  |

FY24 STRATEGIC GOALS

▲ **Deployment of New Technologies:** In collaboration with the Fire and Police Departments, OEM will deploy new technologies that have been made available through grant opportunities. OEM will increase its capabilities for situational assessment, threats and hazards identification, and search and rescue with upgrades to video equipment of the Philadelphia Police Aviation Unit and the launch of an unmanned aerial systems (UAS), or drone, program by the joint team.

▲ **Strengthen Capacity:** OEM will strengthen capacity by updating key emergency plans for the City, instituting a liaison training program, conducting field supervisor engagement with OEM responders and partners, and reestablishing the Emergency Management Council, composed of executive-level leadership for the furtherance of strategic emergency management issues.

FY24-28 STRATEGIC INITIATIVES

OEM will continue to collaborate with City agencies and community partners to build a robust and effective emergency management community. OEM’s vision is for an emergency management community that is prepared, trained, and exercised; that takes proactive measures to mitigate risks; and that provides disaster response services that meet the needs of all Philadelphians, especially those in lower-income communities, Black and Brown communities, households with limited English proficiency, and people with functional needs.

OEM will continue to prepare the emergency management community for future threats and hazards. This will involve preparing for upcoming national events like the United States Semiquincentennial, FIFA World Cup, and MLB All Star Game. OEM also will continue to support the City’s pursuit of resources through grant opportunities made available in the federal Bipartisan Infrastructure Law, with a particular focus on projects related to hazard mitigation to decrease the City’s risk in future disasters.

OEM will continue to pursue diversity, equity, and inclusion in all efforts. Projects specifically designed to promote equity include a youth camp geared towards those who are underrepresented in the emergency management profession and who disproportionately experience the impacts of disaster; improved language access in emergency messaging; a compensated resident advisory committee; and the ongoing OEM internship program.

PROGRAM 3: COMMUNITY LIFE IMPROVEMENT PROGRAM (CLIP)

PROGRAM DESCRIPTION

[Community Life Improvement Program \(CLIP\)](#) administers several programs dedicated to improving the appearance of neighborhoods through the eradication of blight, achieved by partnering with residents and businesses, to foster sustainable communities. CLIP is also committed to providing people with second chances, helping people to improve their lives, and supporting them in becoming productive members of society. Currently, 32 percent of CLIP employees are returning citizens.

RECENT ACCOMPLISHMENTS



SAME DAY PAY PROGRAM: Managed by CLIP, the Same Day Pay Program is an accessible employment program that provides 10 residents, five of whom are experiencing homelessness, a two-week employment opportunity, after which work-ready participants are invited to work with Philadelphia Works, Inc. on a full-time basis alongside existing CLIP teams. Later, successful participants are invited to become full-time City employees at CLIP. In 2022, 18 people were hired from this program and one person was promoted to Crew Chief.



DIVERSITY IN CLIP WORKFORCE: CLIP staff is over 78 percent non-white, contributing to the Mayor's goals of diversity and inclusion in the City of Philadelphia workforce.



WOOD FENCE INSTALLATION ON VACANT LOTS: In FY22, CLIP initiated a program to install and maintain post and rail wood fencing at 91 cleaned vacant lots. The program is intended to discourage short dumping and improve the appearance of the surrounding neighborhood. Since the start of the program in April 2022 through December 2022, CLIP has installed and maintained wood fencing at a total of 248 vacant lot parcels throughout the city.



GRAFFITI REMOVAL: CLIP exceeded its FY22 graffiti removal target by 16.5 percent. A total of 157,336 properties and street fixtures have been cleaned by CLIP crews.
















VACANT LOTS: CLIP exceeded its FY22 Vacant Lot Parcel Abatement Target by 41 percent. A total of 14,098 parcels have been cleaned.



ANTI-GRAFFITI PAINT & SUPPLY PROGRAM: In FY23, CLIP is bringing back the Paint & Supply Program, which provides free paint and supplies to residents and businesses who want to remove graffiti in their neighborhoods as soon as it appears. The goal of the program is to demonstrate responsiveness to deter people from targeting that property with graffiti in the future.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Graffiti Abatement: properties and street fixtures cleaned | 157,336 | 170,000 | 170,000 |  |
| Community Partnership Program: groups that received supplies | 528 | 500 | 450 |  |
| Community Service Program: citywide cleanup projects completed | 4,960 | 5,500 | 5,500 |  |
| Vacant Lot Program: vacant lot abatements | 14,098 | 15,000 | 15,000 |  |
| Vacant Lot Program: vacant lot compliance rate | 20.8% | > 25.0% | > 20.0% |  |
| Community Life Improvement: exterior property maintenance violations | 13,101 | 13,000 | 13,000 |  |
| Community Life Improvement: exterior property maintenance compliance rate | 65.5% | > 62.0% | > 62.0% |  |
| Graffiti removal tickets closed within service level agreement of seven days | 88.5% | > 90% | > 90% |  |
| Number of nuisance properties and vacant lots abated | 18,263 | 18,500 | 18,500 |  |

FY24 STRATEGIC GOALS

- ▲ **Expand CLIP blight removal operations and enforcement:** CLIP will expand with additional employees, supplies, services, and equipment in FY24. These resources will be focused on vacant lot cleaning and enforcement, wood fencing on vacant lots, and graffiti removal operations.
- ▲ **Prioritize Diversity and Inclusion in the Workforce:** CLIP will continue to strive to hire employees who are representative of the City's residents, ensuring all Philadelphians have access to employment pathways and opportunities to improve Philadelphia communities. CLIP also will continue to be a second-chance employer, providing guidance and support to ensure that employees stay on the right path to a successful career.
- ▲ **Expand/Sustain Same Day Pay Program:** CLIP will continue to hire and mentor residents through the Same Day Pay Program, providing program participants with training and opportunities to become more successful and productive.



FY24-28 STRATEGIC INITIATIVES

CLIP will:

- ▲ Continue and expand the Same Day Pay Initiative to hire people experiencing homelessness and residents of low-income neighborhoods.
- ▲ Continue to partner with residents across the city, provide supplies and tools for community clean-up events, and provide supplies to residents and businesses to help clean graffiti in their neighborhoods through the Anti-Graffiti Paint & Supply Program.

PROGRAM 4: ANIMAL CARE AND CONTROL TEAM (ACCT)

PROGRAM DESCRIPTION

As Philadelphia's only animal care and control provider, [ACCT Philly](#) provides shelter, care, and life-saving efforts for homeless, abandoned, and abused animals and protects the health, safety, and welfare of Philadelphians regardless of race or socioeconomic status. 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. As a founding member of the Philadelphia No Kill Coalition, ACCT Philly is committed to working with the community and partners and being a resource for residents.

RECENT ACCOMPLISHMENTS



DISEASE OUTBREAK MANAGEMENT: Like countless shelters across the country, ACCT Philly experienced a highly contagious respiratory virus spread through its population in May of 2022. ACCT worked with national experts to move 70 dogs offsite into an abandoned school and avoid any deaths.



OFFSITE ADOPTION PRESENCE: ACCT relaunched an offsite adoption presence, which expanded its reach and enabled it to save more lives.










OFFSITE MEDICAL CARE: ACCT partnered with Providence Animal Center to provide medical care for animals offsite and to provide weekly spay and neuter services.



STAFF TRAINING INITIATIVES: ACCT hosted a compassion fatigue training for all staff to support them during the challenging summer of 2022, when ACCT experienced a shortage of adopters and fosters and a large influx of animals coming in. According to post-training feedback, the training helped staff both personally and professionally.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Life-saving rate | 86.4% | 90.0% | 90.0% |  |
| Number of city dog licenses issued | 4,542 | 5,000 | 5,000 |  |
| Number of spay/neuter surgeries completed | 4,621 | 5,000 | 5,000 |  |

FY24 STRATEGIC GOALS

- ▲ ACCT will create an automated SMS and web chat bot to help respond to basic questions from community members and provide quick answers on a 24/7 basis.



FY24-28 STRATEGIC INITIATIVES

ACCT Philly will continue to focus on providing shelter, care, and life-saving efforts for homeless, abandoned, and abused animals and protect the health, safety, and welfare of Philadelphians. ACCT plans to continue to reduce the number of adoptable and savable animals that are euthanized and work towards achieving a no-kill status. Additionally, ACCT plans to relaunch a Pet Pantry for the community, which will provide an additional resource for those who need help feeding their pets on a short-term basis.

PROGRAM 5: PHILLY311

PROGRAM DESCRIPTION

[Philly311](#) is the City's non-emergency contact system. Residents, businesses, and travelers access information and services through its call center, website, and mobile application. Philly311 strives to improve the quality of life for Philadelphians by providing world-class customer service for every method of contact, delivering accurate information and timely updates, and facilitating solutions to municipal problems.

RECENT ACCOMPLISHMENTS



COVID-19 SUPPORT: Philly311 took over call operations for the Emergency Rental Assistance Program and election support while continuing to maintain its existing services.



INCREASED CUSTOMER SATISFACTION: Based on customer feedback, Philly311 modified its communications to customers to be more transparent and to set more accurate expectations. Both customers and City Council have applauded this shift. Philly311 has also increased its customers' satisfaction with service based on the Net Promoter Score metric, which measures the loyalty of customers to a company. We have seen our NPS score rise from a four in FY21 to a 11 in FY22.











DIVERSITY, EQUITY, AND INCLUSION (DEI) COHORT: In FY23, Philly311 completed its participation in the second DEI cohort, organized by the Mayor's Office of Diversity, Equity, and Inclusion. Through the cohort, Philly311 built a two-year roadmap to implement changes to the way Philly311 interacts with staff and communities.



TECHNOLOGY ENHANCEMENTS: In FY22, Philly311 upgraded its entire system to a new framework. This upgrade allows Philly311 to work with the most up-to-date security, updates, and technical frameworks available and compatible with its system. With the support of OIA, Philly311 also changed its Interactive Voice Response (IVR) system structure to be more inclusive to non-English speakers. In the first quarter of FY22, 2.69 percent of customers selected the language assistance prompt and were connected to a staff member faster than in FY21.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Median timeframe to answer calls (in minutes) | 2:39 | < 4:00 | < 3:00 |  |
| Percent of 311 Net Promoter Score (NPS) survey respondents who are "service detractors" | 41.6% | < 50.0% | < 50.0% |  |
| Percent of contacts who utilize mobile and web applications to contact 311 | 53.2% | > 50.0% | >50.0% |  |
| Average score for tickets and phone calls monitored by 311 supervisors | 90.7% | > 86.0% | >86.0% |  |

FY24 STRATEGIC GOALS

Philly311 will:

- ▲ Integrate a new cloud-based-telephone system and softphone into the Customer Relationship Manager (CRM) system, which will enable the system to automatically pop-up customer details for contact center staff. This will allow staff to answer and handle calls faster while providing better customer service.
- ▲ Identify two BIPOC (Black, Indigenous, and People of Color) communities that are underrepresented in Philly311 usage and complete two community trainings and two community walkthroughs for these communities. These activities will educate community members about how to utilize Philly311 tools to resolve quality of life issues.
- ▲ Implement Omni-Channel processing in the CRM system. This will enable Philly311 to offer more channels of interaction, including web/mobile, social media, chat, and email.

FY24-28 STRATEGIC INITIATIVES

Philly311 will:

- ▲ Further improve customer satisfaction, which will include increasing its NPS (Net Promotor Score) score to 12 and maintaining less than 50 percent service detractors. Philly311’s NPS was 4 in FY21. It increased to 11 in FY22 and is at 13 as of January 2023.

- ▲ Add additional online customer service training modules for residents on how to get quality of life issues resolved in their communities.
- ▲ Make progress on DEI efforts, which will include surveying two BIPOC communities from the DEI cohort for feedback and analyzing NPS scores from these communities to understand how to better serve them. Philly311 also will build a longer-term DEI strategy to ensure all communities can utilize Philly311.
- ▲ Continue to improve customer service by working with Service Partners to ensure data accuracy and efficient workflows, creating new service requests, and streamline business processes.
- ▲ Launch new training sessions for all staff on teambuilding, remote working tools, and process improvement to enhance remote operations and decrease operational costs associated with having staff at City Hall location.
- ▲ Establish and administer a standalone 311 Call Center Trainee test and Civil Service list.
- ▲ Launch a new mobile/web version of 311, which will allow Philly311 to increase its ability to resolve quality of life issues in an efficient and equitable fashion.

PROGRAM 6: OFFICE OF SPECIAL EVENTS

PROGRAM DESCRIPTION

The [Office of Special Events \(OSE\)](#) strengthens and 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 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 towards promoting 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/revenue collection
- ▲ Frontline customer service and community outreach
- ▲ Special event RFP management
- ▲ Event recruitment, marketing, and promotion
- ▲ Event management, event planning, and event oversight

RECENT ACCOMPLISHMENTS



COVID RECOVERY: OSE managed a continued return to pre-pandemic levels of service and obligations relating to special events and public gatherings while faced with a significant reduction in staffing. In 2022, OSE processed more than 1,300 applications.



PHILADELPHIA MARATHON: OSE successfully managed planning, operations, and logistics for the 2022 Philadelphia Marathon Weekend, with over 28,000 registered runners participating in four events spanning a period of two days. The 2022 Philadelphia Marathon Weekend set records for charitable donations, with over \$530,000 directed to the event’s title sponsor, the American Association for Cancer Research (AACR).



MADE IN AMERICA FESTIVAL: OSE successfully managed planning and operations in support of the 2022 Made in America Festival.








INTERNATIONAL RECOGNITION: Through OSE’s efforts, the City of Philadelphia earned distinction as a 2022 World Festival & Event City from the International Festival and Events Association (IFEA).



INCREASED CAPACITY: OSE increased capacity for public outreach relating to special events and associated impacts; generated press releases for all major special events in Philadelphia and leveraged social media channels to amplify messaging. OSE also successfully cultivated and enhanced direct lines of communication with many community organizations, business districts, and hospitality associations.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  CY22 ACTUAL |  CY23 TARGET |  CY24 TARGET |  MAYORAL PRIORITY |
|----------------------------------|---|---|---|--|
| Number of applications processed | Data not yet available | 1,600 | 1,400-1,600 |  |

FY24 STRATEGIC GOALS

- ▲ Return OSE to pre-pandemic staffing levels and build office capacity to more adequately and efficiently manage the vast number of special events and associated requests for services.
- ▲ Develop and streamline new practices and protocols for dispatch and deployment of City-owned special event equipment through collaboration with City departments and external stakeholders.
- ▲ Develop new, public collateral materials to enhance engagement with community and business partners while simultaneously increasing public awareness of event-related impact.
- ▲ Return 2023 Philadelphia Marathon Weekend registration numbers to pre-pandemic levels for the Marathon's 30th Anniversary (November 23rd).

FY24-28 STRATEGIC INITIATIVES

OSE will:

- ▲ Continue to build and enhance strategic partnerships with the region's hospitality, transportation, and public safety stakeholder organizations.
- ▲ Continue to train staff in special event best practices and emergency preparedness through programs offered through FEMA, Temple University's School of Hospitality and Tourism Management, and the International Festival and Events Association (IFEA).
- ▲ Develop updated special event policy to better manage permitting and delivery of City services and equipment.
- ▲ Revisit special event fee structure to ensure that rates are competitive with other major cities.
- ▲ Continue working with regional partners, including Visit Philly and the Philadelphia Convention & Visitors Bureau (PHLCVB), to develop plans for major events in Philadelphia including upcoming Army v. Navy Games, the 2026 FIFA World Cup, and the 2026 MLB All-Star Game.
- ▲ Work with relevant stakeholders to prepare for the 2026 USA250 events and the United States Semiquincentennial Celebration, during which the City will play a major role.

- ▲ Continue to identify, develop, and retain Marathon sponsorship and marketing opportunities for all assets.
- ▲ Continue to work towards attracting a more diverse set of Marathon participants across age, race, ethnicity, ability, and gender through its marketing and public relations efforts.

PROGRAM 7: OFFICE OF IMMIGRANT AFFAIRS (OIA)

PROGRAM DESCRIPTION

The [Office of Immigrant Affairs \(OIA\)](#) promotes the wellbeing of Philadelphia’s immigrant communities by developing policies and programs that increase access to opportunity, services, and information. OIA facilitates the inclusion of immigrants in civic, economic, and cultural life, and highlights the essential role that immigrants have played and continue to play in Philadelphia.

RECENT ACCOMPLISHMENTS



INCREASED LANGUAGE ACCESS: In partnership with the Free Library, OIA successfully launched the Language Help Here campaign to raise awareness about local language access policies and available language services offered by the City to residents who speak languages other than English. OIA also collaborated with the Open Data Philly team to publish the first ever Language Services Dashboard that is available to the public. The Dashboard allows for transparency on contracted language services utilization by language and City agency.



REFUGEE RESETTLEMENT: OIA has coordinated several impactful resettlement discussions and partnerships on behalf of Afghan, Haitian, and Ukrainian communities, resulting in increased employer partnerships, legal representation, and awareness of health needs and services coordination, as well as new City funding for resettlement efforts for the Haitian community and state coordination for regional Ukrainian resettlement.



CERTIFIED WELCOMING CITY DESIGNATION: OIA successfully facilitated the process for the City to become a Certified Welcoming City through a national organization, Welcoming America, effective February 2023. OIA also leveraged funding from Open Society Foundation to strengthen the City’s local welcoming infrastructure and partnerships by designing and launching a Philadelphia Welcoming Network and Fund in 2023.









GROWTH OF IMMIGRANT LEGAL DEFENSE PROGRAM: In FY23, the City increased its financial investment in the Pennsylvania Immigrant Family Unity Project (PAIFUP)'s universal representation program to \$400,000 to ensure access to legal representation to foreign-born Philadelphia residents facing detention and deportation. Since the launch of the program in October 2019, attorneys have provided legal representation to 136 residents from 32 different countries, resulting in 37 percent of clients with cases completed in immigration court having achieved outcomes that allow them to remain in the United States. Success rates in similar contexts have been lower, indicating that this program is having an impact on ensuring that Philadelphia residents can remain in the city with their families and communities. For example, of the unrepresented people at the York Immigration Court, which served Philadelphia detained clients until August 2021, only 4% achieved outcomes that would allow them to stay in the United States. Similarly, of the unrepresented people at the Moshannon hearing location, only 3% achieved outcomes allowing them to remain in the country



SUPPORT FOR MIGRANTS: The City has effectively responded to the unannounced arrival of more than 15 buses carrying migrants from Texas. In Philadelphia, the City has welcomed about 600 people and registered over 400 at the newly established Welcome Center. This has involved providing food, shelter, medical assessment, legal orientation, relocation support, and more to this vulnerable population. The City is seeking reimbursements from the federal government and financial and policy support from the state. The City also seeks to increase its advocacy on federal immigration policy.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--------------------------------|---|---|---|--|
| Number of translated documents | 1,667 | 1,400 | 1,600 |  |
| Number of LEP transactions | 98,880 | 65,000 | 90,000 |  |

FY24 STRATEGIC GOALS

- ▲ Launch a citywide immigrant integration plan that builds on the results of the City's Certified Welcoming audit from Welcoming America and the stakeholder report developed by OIA's consultant. The plan would be created within the context of the Philadelphia Welcoming Network and detail strategies to improve the City's welcoming infrastructure to welcome and integrate all immigrants, refugees, and asylees in a more systematic manner through the leveraging of new partnerships.
- ▲ Further enhance local language access policies and programs to raise the visibility of the Language Access Philly program and improve the quality of the City's translation and interpretation services.

FY24-28 STRATEGIC INITIATIVES

OIA will:

- ▲ Lead the City's advocacy for federal and state policies that advance the City's welcoming policies and promote the well-being of our immigrant communities.
- ▲ Strengthen the City's local welcoming infrastructure to improve the integration of new immigrants into Philadelphia.
- ▲ Ensure that multilingual residents have equal access to City services by enhancing language access policies and expanding City departments' utilization of the Language Access program.
- ▲ Educate immigrant workers, their employers, and immigrant business owners on their rights and the resources available.
- ▲ Expand the availability of immigration legal services in the city through creative public and private funding partnerships.
- ▲ Build the capacity of immigrant leaders and immigrant serving organizations to better facilitate inclusion and access for a diverse range of immigrants and their families.
- ▲ Enhance the structure of the multicultural mayoral commissions to improve their ability to hear the needs of diverse immigrant communities and elevate them effectively to City agencies and leaders.

PROGRAM 9: OFFICE OF VIOLENCE PREVENTION (OVP)

PROGRAM DESCRIPTION

The [Office of Violence Prevention \(OVP\)](#) implements violence prevention strategies and initiatives that strive to prevent, reduce, and end violence—particularly gun violence—in Philadelphia. Working in close partnership with law enforcement, City agencies, and the community, OVP builds needed coalitions to advance effective prevention policies and programs citywide, while increasing awareness about what works and building on the strengths in communities to promote a culture of nonviolence.

RECENT ACCOMPLISHMENTS



TARGETED OUTREACH: In FY22, staff conducted 6,843 targeted outreaches at the homes of people at high risk of being involved in gun violence. This includes outreach by both Group Violence Intervention and the Community Crisis Intervention Program. From FY23 through December 31, 2022, staff conducted 7,402 targeted outreaches.



GROUP VIOLENCE INTERVENTION (GVI): Group Violence Intervention (GVI) works to reduce violence with partnerships of community members, law enforcement, and social service providers to directly engage with the small and active number of people involved in street groups. The program communicates a moral message from community representatives that violence will not be tolerated; a law enforcement message that any future violence will be met with transparent, predictable, and certain consequences; and an offer of help from social service providers for those who want it. Group Violence Intervention (GVI) has been implemented in six new police districts and hosted multiple group call-ins. GVI reduces violence involving neighborhood groups by hosting group or one-on-one meetings (“call-ins”) that pair community members and case managers offering direct help to individuals engaged in violence with law enforcement plainly stating the consequences if violence continues. In FY22, 552 people who are at high risk of being involved in gun violence were engaged in GVI via custom notifications or call-ins. In FY23, GVI will grow from three to 12 case managers, expand to operate in all police divisions citywide and host more call-ins.



COMMUNITY CRISIS INTERVENTION PROGRAM (CCIP): The Community Crisis Intervention Program (“CCIP”) uses credible messengers to serve as Community Crisis Outreach Workers to prevent and reduce gun violence in Philadelphia. CCIP employs proactive strategies to foster meaningful relationships in Philadelphia’s most violent neighborhoods, steering those involved in violence (or at a high risk of violence) into alternative positive choices, mediating neighborhood conflicts, and responding to neighborhood crises related to violence. The Community Crisis Intervention Program (CCIP) expanded to contract two









new providers to join CCIP, in addition to Philadelphia Anti-Drug/Anti-Violence Network (PAAN). PAAN is one of Philadelphia’s leading nonprofits addressing drug abuse and violence among youth and families, a vital part of the effort to address gun violence in Philadelphia. CCIP’s two new providers are the Institute for the Development of African American Youth (IDAAY) and Eddie’s House. OVP has also made progress in evaluating the impact of the program. Independent consultant American Institutes for Research (AIR) completed the first phase of their two-phase evaluation of CCIP. The evaluation provided five unique recommendations, to which OVP is responding. AIR is moving forward with the second phase of the evaluation; further updates will be available in 2023.



REFERRALS: In FY22, staff made 2,494 referrals to service providers for people who are at high risk of being involved in gun violence. In FY23, through December 31, 2022, staff made 703 referrals.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Number of home visits conducted to engage high risk individuals in services | 1,762 | 2,400 | 3,500 |  |
| Number of referrals made to service providers for high risk individuals | 540 | 1,500 | 2,000 |  |
| Percent of clients assigned to Violence Prevention Partnership (VPP) involved in a shooting or homicide | 2.0% | < 20% | < 10% |  |
| Number of high-risk individuals engaged in Custom-Notification or Call-In for Group Violence Intervention (GVI) | 135 | 1,500 | 600 |  |

FY24 STRATEGIC GOALS

- ▲ Increase the number of referrals for people at the highest risk of gun violence to needed services and support across OVP programs, including the Group Violence Intervention (GVI) and Community Crisis Intervention Program (CCIP).
- ▲ Enhance the level of coordination and collaboration among City departments and agencies to deliver the services and support to the people most at risk of gun violence.

- ▲ Continue to assist in building the data infrastructure needed to inform, measure, manage, and evaluate the strategies implemented as part of the Philadelphia Roadmap to Safer Communities.

FY24-28 STRATEGIC INITIATIVES

In support of the *Philadelphia Roadmap to Safer Communities*, OVP will continue to improve the coordination and alignment of resources to achieve the Administration’s goal of reducing yearly homicides and non-fatal shootings by 30 percent (from the 2020 baseline) percent by the end of calendar year 2025. OVP will continue to implement and reinforce gun violence reduction efforts alongside new approaches. These efforts include a close partnership with law enforcement, public health, other City departments, and stakeholders.

OVP will continue to identify public and private funding to expand the City’s capacity to provide more transitional and full-time employment opportunities for individuals at the highest risk of gun violence. OVP will also focus on three initiatives to engage and connect youth, young adults, and families impacted by community violence:

- ▲ Expand CCIP, GVI, and other evidence-based violence prevention initiatives into more neighborhoods.
- ▲ Employ proactive strategies to foster meaningful relationships with Philadelphia’s most violent communities using credible messengers, like CCIP. CCIP teams steer those involved in criminal activities into alternate choices (education, employment, and counseling), mediate neighborhood conflicts, and respond to neighborhood crises to provide support to those impacted.
- ▲ Engage and build stronger partnerships with key allies to promote greater support for violence prevention.



AN IMAGE FROM OVP’S PEACE WALK RALLY.

PROGRAM 9: TOWN WATCH INTEGRATED SERVICES (TWIS)

PROGRAM DESCRIPTION

[Town Watch Integrated Services \(TWIS\)](#) assists residents in addressing quality-of-life issues through community policing and participation. TWIS trains volunteers to patrol, observe, document, and report suspicious activity in their neighborhoods. TWIS supports schools by conducting mediation sessions with students and addressing neighborhood issues that prevent them from attending school. TWIS volunteers support the Safe Corridor Program, the Town Watch street patrol, and crime prevention education, and it promotes alignment with the [Roadmap to Safer Communities](#) plan and community beautification projects.

RECENT ACCOMPLISHMENTS



EXPANDED TOWN WATCH GROUPS: TWIS has seen a growing interest in Town Watch. Town Watch groups participate in community policing and addressing quality of life issues to reduce crime and promote collaboration among neighbors. TWIS has trained two Town Watch groups in Chinatown and recruited new residents, including younger people, longtime residents, and more recent additions to the neighborhood.









SCHOOL STUDENT SAFETY: TWIS continues to support the Opioid Response Unit's Public Safety Strategy by providing safety checks and monitoring at six Kensington elementary schools. TWIS also is engaging residents in Block watch activity and conducting cleanup.



NATIONAL NIGHT OUT: National Night Out is a national community-building campaign that promotes police-community partnerships. TWIS partnered with businesses, community organizations, and Town Watch groups to host a National Night Out Kick off rally in West Philadelphia, held four National Night Out programs, and supported hundreds of Town Watch groups and Block captains to host activities on National Night Out.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Average Weighted Community Engagement Score Across the 5 (PSAs) ¹ | 7.0 | 7.5 | 6.8 |  |
| Total new members in the five PSAs | 1,237 | 1,069 | 1,069 |  |

.....
¹ Methodology: Activate Town Watch Group: 3 points; Crime Rates Reduced 6 months after Town Watch process starts: 4 points; Community/TWIS events: 3 points. PSA = Police Service Area - Police Service Areas fall within Police Districts across the City but are smaller in size within the larger district covered by PPD.

FY24 STRATEGIC GOALS

TWIS will:

- ▲ Establish more Town Watch groups and Safe Corridor groups in the city, with an emphasis on Operation Pinpoint areas, to support the *Roadmap's* violence reduction strategies. Operation Pinpoint is the City's group violence intervention program that deploys officers to high-crime neighborhoods.
- ▲ Engage and support residents in neighborhood policing and addressing quality of life issues.

FY24-28 STRATEGIC INITIATIVES

TWIS will expand volunteer recruitment to develop and maintain Safe Corridors and Town Watch groups throughout the city. TWIS will continue to work with City departments, the Mayor's Initiatives, and community-based organizations and residents to increase community engagement and support crime reduction.

PROGRAM 110: MUNICIPAL ID PROGRAM

PROGRAM DESCRIPTION

The [Municipal ID Program](#) provides the “PHL City ID,” an optional, secure, and affordable government-issued photo identification card for anyone living in Philadelphia or working for the City. Cardholders have access to benefits, discounts, and memberships through City partnerships with banks and credit unions, local businesses, healthcare providers, museums, entertainment venues, and cultural institutions.

RECENT ACCOMPLISHMENTS



IDS ISSUED: In FY23, the Municipal ID Program has issued 6,699 IDs. The program has distributed over 40,000 IDs citywide since its April 2019 launch, despite the temporary COVID-19 shut down.










REVENUES COLLECTED: The program ended FY22 with approximately \$100k in revenues collected. This represents an increase in the revenues collected by 40 percent and 50 percent from FY21 and FY20, respectively.



LANGUAGE CAPACITY: The program has attempted to increase its reach to the neighborhoods with greatest needs by adding capacity in the following languages: Creole, French, Chinese, and Cantonese. This represents an increase from two languages to six.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Number of Philadelphia residents, including City employees, successfully receiving a PHL City ID | 12,167 | 12,000 | 15,000 |  |
| Number of PHL City ID mobile sites staffed/attended | 93 | 48 | 75 |  |
| Revenue collected from issuance of PHL City ID | \$100,740 | \$93,000 | \$116,250 |  |

FY24 STRATEGIC GOALS

The Municipal ID Program will:

- ▲ Increase access to PHL City IDs by expanding pop-mobile sites and establishing new partners.
- ▲ Promote PHL City ID as a government-issued ID that decreases barriers in accessing critical services and benefits and increase acceptance of the ID throughout Philadelphia.
- ▲ Engage and increase the number of PHL City benefit partners by engaging more businesses and cultural institutions.

FY24-28 STRATEGIC INITIATIVES

The Municipal ID program will promote the PHL City ID as a welcoming identification card that is inclusive of all Philadelphians and reduces barriers to critical services and benefits. The program will increase and expand pop-up mobile sites to issue more PHL City IDs in neighborhoods with the most need; continuing to engage and increase benefits partners during the post-pandemic recovery; and expanding the program's accessibility within Philadelphia prisons and citywide.

PROGRAM 11: OFFICE OF ARTS, CULTURE, AND CREATIVE ECONOMY

PROGRAM DESCRIPTION

The [Office of Arts, Culture, and the Creative Economy \(OACCE\)](#) strives to close the gap in access to quality cultural experiences and creative expression. OACCE accomplishes this by supporting and promoting arts, culture, and the creative industries; linking local artists and cultural organizations to resources and opportunities; and commissioning public art, which reflects the diversity of Philadelphia's residents and visitors and its rich cultural landscape.

RECENT ACCOMPLISHMENTS



ILLUMINATE THE ARTS GRANT: OACCE and the Arts and Culture Task Force (Task Force) distributed \$1.5 million to 934 local individual artists, small and mid-size non-profit arts organizations, and small creative enterprises through the Illuminate the Arts Grants (ITAG). ITAG was created to help financially lift Philadelphia's creative sector and support marginalized communities, particularly Philadelphia's Black and Brown communities, that have been disproportionately impacted by the COVID-19 pandemic. These small grants provide vital assistance to the arts sector as it continues to recover. The grants also reach artists not being served by other grant funding opportunities.

- ▲ Sixty-eight percent of ITAG recipients reside in one of Philadelphia's poorest zip codes.
- ▲ Fifty-two percent of individual artist grants went to Black, Indigenous, and People of Color (BIPOC) artists.
- ▲ Eighty-seven percent of mid-size arts organization grantees had staff with more than 76 percent BIPOC individuals.
- ▲ Ninety-five percent of ITAG recipients would not have been otherwise eligible for a Philadelphia Cultural Fund Grant.












NEIGHBORHOOD ARTS PROGRAMS: OACCE's Neighborhood Arts Programs (NAP) supports free outdoor creative events by providing equitable support for individual artists and arts organizations to provide cultural activities in communities throughout the city. The program supports access to the arts in Philadelphia's communities by providing safe, affordable, and accessible cultural experiences for all Philadelphians. Through the Neighborhood Arts Programs, OACCE paid 1,220 artists in FY22, 64.5 percent of whom are BIPOC artists; supported 174 cultural events, 58.6 percent of which were in one of Philadelphia's poorest zip codes; and attracted an estimated 44,479 attendees.



COMMUNITY PUBLIC ART INITIATIVES: Through the City’s Percent for Art program, OACCE works to enhance racial equity by ensuring that Philadelphians in all neighborhoods have access to quality public art, and by shedding light on stories that have not previously been told in the City’s public art collection. In FY23, OACCE has 27 active Percent for Art projects under commission throughout the city, the majority of which are in underserved Black and Brown communities. In FY23, OACCE also launched a new quarterly professional development workshop series called *Public Art, How to Start?* to increase local, diverse artist participation in Philadelphia’s public art competitions by demystifying the public art process. Each workshop features an established public artist and focuses on topics such as how to compete for a public art opportunity, develop a budget, and engage the community in the development of public art.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Number of performances | 188 | 110 | 110 |  |
| Public Engagement (# of people engaged) | 2,526 | 10,000 | 26,400 |  |
| Number of artists supported | 1,849 | 1,390 | 590 |  |
| Attendance at OACCE's activities | 49,776 | 20,000 | 20,000 |  |
| Arts Access (# of people going to events) | 226,120 | 150,000 | 200,000 |  |

FY24 STRATEGIC GOALS

OACCE will continue to close the gap in access to quality arts and culture experiences, preserve the City's public art assets, and uplift and bring together communities through the arts. Specifically, OACCE will:

- ▲ Launch a robust social media campaign consisting of video artist interviews; and a blog post series highlighting artist projects, artist opportunities, and free arts and cultural events in Philadelphia. The campaign will focus especially on artists and arts organizations that OACCE has previously supported through its neighborhood programs. The goal of the social media campaign and blog post series is to create more opportunities for Philadelphia artists, as well as increase visibility and attendance of local arts programs.

FY24-28 STRATEGIC INITIATIVES

The continued recovery of the arts and cultural sector from the pandemic is critical to the recovery of the city itself. Arts and culture attract tourists and visitors to the City and attract and retain residents in neighborhoods that are perceived as more vibrant, connected, and safer due to their arts programming. OACCE will support, promote, and elevate Philadelphia's artists and arts organizations to help improve the city's economy and neighborhoods.

OACCE's strategic initiatives include the commissioning of new public artworks through the Percent for Art Program throughout the City; providing more than 100 free cultural programs in Philadelphia's neighborhoods through the Neighborhood Arts Program; supporting artists and arts organizations through the ITAG grants; and linking Philadelphians to cultural experiences through community engagement, Arts Access TV, the Arts Access Calendar, and FREE This Week social media outreach.

MAYOR



PROGRAMS

MAYOR, CHIEF OF STAFF, AND EXECUTIVE OFFICE
POLICY, LEGISLATION, AND INTERGOVERNMENTAL AFFAIRS
COMMUNICATIONS AND DIGITAL
PUBLIC ENGAGEMENT
DIVERSITY, EQUITY, AND INCLUSION
INTEGRITY OFFICE
CITY REPRESENTATIVE











DEPARTMENT PAGE
[PHILA.GOV/DEPARTMENTS/MAYOR/](https://phila.gov/departments/mayor/)

MISSION

The Mayor is the Chief Executive of the City of Philadelphia and responsible for setting the agenda and priorities for the executive branch of the government. The Office of the Mayor is tasked with ensuring the Mayor's priorities are disseminated to the rest of the Administration for implementation, and clearly communicated to City Council, other governments, and the people of Philadelphia.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|--|--|--|--|---|--|--|--|
| Class 100 - Wages | 5,673,722 | 6,301,957 | 6,344,603 | 5,415,805 | 5,415,805 | 5,415,805 | 5,415,805 | 5,415,805 |
| Class 200 - Contracts/ Leases | 647,185 | 815,680 | 880,680 | 779,680 | 779,680 | 779,680 | 779,680 | 779,680 |
| Class 300/400 - Materials, Supplies, Equipment | 12,359 | 31,341 | 31,341 | 51,192 | 51,192 | 51,192 | 51,192 | 51,192 |
| Total | 6,333,266 | 7,148,978 | 7,256,624 | 6,246,677 | 6,246,677 | 6,246,677 | 6,246,677 | 6,246,677 |

PROGRAM 1: MAYOR, CHIEF OF STAFF, AND EXECUTIVE OFFICE

PROGRAM DESCRIPTION

The Mayor and Chief of Staff set and manage the overall priorities and agenda for the Administration. The Chief of Staff coordinates with Cabinet members and department leadership to implement the Mayor's priorities. The Executive Office manages the day-to-day activities of the Mayor and provides support to the entire Mayor's Office.

RECENT ACCOMPLISHMENTS








LED THE ADMINISTRATION IN IMPLEMENTING THE MAYOR'S PRIORITIES: Ensured cabinets members and departments met major goals and benchmarks and worked collaboratively to advance the Mayor's goals around creating: a Safer and More Just Philadelphia; Quality Education for All; Health Equity for All; Inclusive Economy and Thriving Neighborhoods; and, Diverse, Inclusive, Efficient, and Effective Government.



DROVE STRATEGIC INITIATIVES: Worked to manage strategic initiatives, like Racial Equity, throughout the government so they align with key Administration goals and their progress is reported regularly to the Mayor, residents of the city, and other stakeholders.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|--|---|--|
| Average response time to scheduling requests (days) | 7 | 7 | 7 |  |

FY24 STRATEGIC GOALS

- ▲ Doubling down on our commitment to enhance public safety.
- ▲ Increase quality of life and building thriving neighborhoods everywhere.
- ▲ Support a strong foundation for Philadelphia youth through historic investments in recreation centers and libraries through PHLprek and libraries and recreation centers through Rebuild.
- ▲ Driving inclusive growth and economic opportunity to build a thriving economy that benefits everyone.



FY24-28 STRATEGIC INITIATIVES

The Mayor’s Office will lead the Administration in implementing the Mayor’s core priorities for his final term that have been outlined in [Equity and Opportunity for All: Moving Philadelphia Forward](#). These priorities demonstrate his unwavering commitment to fighting for the future of all Philadelphians, regardless of their neighborhood or ZIP code.

The Mayor’s Office will also ensure information is communicated appropriately at the cabinet level, department leadership level, and to department staff through a variety of communications methods.

PROGRAM 2: POLICY, LEGISLATION AND INTERGOVERNMENTAL AFFAIRS

PROGRAM DESCRIPTION

The Office of Policy, Legislation, and Intergovernmental Affairs develops the Mayor’s policy priorities with other senior members of the Administration. The Policy team promotes policy innovation and the use of data-driven, evidence-based policies to maximize the impact of government resources. The Legislation team drafts, reviews, and crafts testimony for all pieces of legislation, and is a close partner in working with City Council to create the best outcomes for all Philadelphians. The Intergovernmental Affairs team works to foster clear, constructive, and consistent communication between and among local, state, and federal government entities and elected officials. This team also advocates to the state and federal governments for the policies and funding needed to achieve equitable outcomes for all Philadelphians.

RECENT ACCOMPLISHMENTS



COORDINATED ALIGNMENT ON INFRASTRUCTURE PRIORITIES: The Mayor’s Policy Office convened internal and external partners to align on critical infrastructure priorities and position Philadelphia to benefit as much as possible from federal infrastructure resources that will become available via the Infrastructure Investment and Jobs Act. In FY22, supported creation and implementation of a cross-Department Infrastructure Solutions Team dedicated to ensuring Philadelphia’s infrastructure projects advance racial equity, support quality jobs for Philadelphia residents, and address the critical challenges of climate change.









COORDINATED LOCAL LEGISLATIVE POLICY: The Legislation Team supported the Mayor’s priority of maintaining an open flow of communication between City Council and the Administration. The Legislative Team meets bi-annually at the start of each legislative session to track City Council legislative priorities and ensure that Administration departments are informed and providing the appropriate support. The Legislative Team also leads weekly meetings with legislative staff from across the Administration. These regular touchpoints allow legislative staff to stay informed and share information to break siloes and ensure there are open lines of communication between departments and support the development of coordinated Administration positions on key issues before City Council.



SUPPORTED CROSS-DEPARTMENTAL COLLABORATION AND DATA-DRIVEN POLICY-MAKING: The Mayor’s Policy Office facilitates the use of data in policy and planning, including the use of administrative data to implement new protections for vulnerable Philadelphians against water shutoff and conducting an equity analysis of historical trends in investment through the City’s capital budget.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|-------------------------------------|---|---|---|--|
| Administration-wide policy meetings | 18 | 20 | 20 |  |
| Number of external partnerships | 13 | 12 | 12 |  |

FY24 STRATEGIC GOALS

- ▲ Achieve passage of bills and resolutions that advance the joint priorities of the Administration and City Council.
- ▲ Maintain productive working relationships with City Council partners to achieve positive outcomes for all Philadelphians.
- ▲ Maintain positive relationships with state and federal partners and work with lobbyists, key stakeholders, and elected officials to protect and advance the interest of Philadelphians at the state and federal level.
- ▲ Support collaboration and data-driven decision-making on key cross-departmental initiatives and other mayoral priorities.
- ▲ Align and coordinate internal and external partners to position Philadelphia to maximize the impact of new federal investments, including funding from the Infrastructure Investment and Jobs Act.



FY24-28 STRATEGIC INITIATIVES

The Office of Policy, Legislation, and Intergovernmental Affairs will continue to advance the Mayor’s policy agenda in partnership with City departments and other levels of government. The Policy team will continue to support the use of data and evidence in decision-making and to coordinate strategy and planning across high-priority mayoral initiatives.

PROGRAM 3: COMMUNICATIONS AND DIGITAL

PROGRAM DESCRIPTION

The Communications Office informs Philadelphians about their government, expands access to information about City services, and provides residents with critical information in times of emergency or breaking news. The Communications team facilitates media access to the Mayor and members of the administration and coordinates the work of communications staff across departments. The Digital team oversees a strategy to engage residents online and makes information about City services more easily accessible to all Philadelphians.

RECENT ACCOMPLISHMENTS



PUBLIC SAFETY EMERGENCY COMMUNICATIONS: 2022 was a challenging year, and the Mayor's Office of Communications led multi-faceted interdepartmental agency responses to various emergencies, providing critical updates to the press and public as quickly as possible including: the Fairmount Fire in January, the mass shooting on South Street in June, and the shooting of two police officers and subsequent mass evacuation of the Benjamin Franklin Parkway in July. Each of these incidents presented a unique and challenging set of circumstances, with the City ultimately positioned as having meaningfully addressed each—a testament to our public communications approach and the coordination among the various responding agencies.



COVID-19 AND VACCINE COMMUNICATIONS: As our emergency response to COVID-19 changed significantly in 2022, the Mayor's Office of Communications transitioned from leading a daily public-facing response to the pandemic, handing off day-to-day details to the Department of Public Health. Since the rollout of the COVID-19 vaccines in December 2020, our office, in coordination with PDPH, led messaging campaigns that have helped our city achieve a high vaccination rate: nearly 76 percent of adults are fully vaccinated, and 96 percent of adults have received at least one dose.



IMPLEMENTED MULTILINGUAL COMMUNICATIONS: Continue to implement and expand multilingual communications in the most spoken languages in Philadelphia with a concentration in Spanish and Simplified Chinese to cover Spanish, Cantonese, and Mandarin speakers, who comprise most non-English speakers in the city.



ONGOING DIGITAL AND SOCIAL STRATEGIC PLANNING: The Office continues to host a monthly professional development convening for all City digital communications staff. In addition, the Office routinely provides guidance to departments on accessibility protocols when creating and disseminating digital materials and consults with other

departments on social media and web presence. The office also continued to compile new digital resources that departments can access for free or low-cost to promote City programs and services.



EXPANDED MEDIA CONTACT AND PRESS DISTRIBUTION LIST: Expanded the City’s main press list to more than 2,100 local members of the media and stakeholders—a crucial way we keep the public informed about ongoing programs, resources, and initiatives. The Office also continues to maintain and update a list of 300 national and international members of the media, a critical tool to promote positive news nationally, or to respond to issues that have national interest or implications.



STANDARDIZED ORIENTATION FOR EMPLOYEES: Built upon the existing standardized hiring procedure for communications staff—an orientation program the office uses to recruit and onboard top communications talent into City government and train them for success.









EXPANDED SOCIAL MEDIA REACH: Despite challenges on the social media front, particularly on Twitter because of recent ownership changes, the digital team has worked diligently to expand the City’s social media reach and engagement. This has resulted in increased followers across many of our social media platforms.



COORDINATION ACROSS DEPARTMENTS: During the height of the pandemic, the City’s communications staff across departments primarily shared updates with each other through emergency response coordination channels—reflecting a shared priority of seeing Philadelphia through the COVID-19 crisis. As vaccination rates rose and cases dropped in Spring 2022, the Office has reinstated a biweekly convening of all City Public Information Officers to facilitate coordinated and amplified communication to residents, businesses, and communities.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Engagement rate across platforms | 3.1% | 4.0% | 4.0% |  |
| Followers across @PhiladelphiaGov and @PhillyMayor social media platforms | 625,823 | 8% increase from prior year | 8% increase from prior year |  |

FY24 STRATEGIC GOALS

- ▲ Strengthen communications and digital training, resources and coordination for all City department communications and digital staff—with an emphasis on accessibility in City communications.
- ▲ Continue to enhance citywide digital content on social media channels and in email programs through centralized support, creation and use of standardized materials and resources, and develop a plan to offboard and transition these materials to the communications staff of an incoming administration after the 2023 Mayoral Election.
- ▲ Continue implementing a standardized hiring and orientation program to recruit and onboard high-quality, diverse communications professionals into City government and train them for success.
- ▲ Continue implementing multilingual communications, working with departments to create awareness of the importance of sharing critical messages in the most spoken languages in the city via press releases, blogs, and social media posts.
- ▲ Identify and prepare bilingual spokespersons in key departments to engage with multicultural media effectively.

FY24-28 STRATEGIC INITIATIVES

The Office will continue to lead interagency communications for initiatives related to public safety and inclusive economic recovery in the wake of the pandemic and will support COVID-19 communications in partnership with PDPH. The Office will also begin to stand up resources and materials to ensure a smooth and efficient transition to the next Administration, including: best practices for media relations, digital and social media engagement, and coordination and collaboration with operating departments. In addition, the Office will improve the knowledge and expertise of departmental staff by recruiting top communications talent, providing trainings and professional development, and offering direct consultation and feedback. The Office will also work with Departments to enhance accessibility in all City communications and align all communications through the City's racial equity lens. Additionally, the Office will work to improve cross-departmental coordination through regular citywide meetings with key communications professionals and authorized spokespeople.

The Office will continue to evaluate departmental communications needs to ensure that departments are appropriately resourced and will regularly review communications contracts to ensure that the City is spending its contracted dollars efficiently and effectively. A particular focus

this year will be to ensure that City departments and agencies hiring dedicated communications staff or support to ensure that departments that may have relied on the Mayor’s Office of Communications have adequate support as we get closer to the transition period.

The Office will also support departments’ rapid Spanish translation and offer orientation on how to engage with multicultural audiences. Finally, the Office will continue to standardize and improve the quality of digital content and will ensure that departments are taking full advantage of all resources for communicating directly with a wider audience of Philadelphians.

PROGRAM 4: PUBLIC ENGAGEMENT

PROGRAM DESCRIPTION

The Office of Public Engagement (OPE) empowers people to create community-driven transformation by providing connections to tools and opportunities. Our vision is for a government that is inclusive and equitable, that encourages collective participation and ensures an improved quality of life for every Philadelphian.

RECENT ACCOMPLISHMENTS



LAUNCHED THE BLACK + GOLD SERIES: Launched the Black + Gold Series, which centers the voices of Asian and Black residents in Philadelphia, is a year-long initiative designed to support cross-racial community building. This series allowed residents to analyze the root causes of tensions and challenges that have risen to the surface in the last two years of the racial reckoning across the country, and in our communities. The series incorporated various City partners, including the Philadelphia Commission on Human Relations, who was instrumental in carrying out skill-based training. OPE established a [toolkit](#) for the Black + Gold Series so that community-based partners and peer municipalities can learn and replicate what has been created.



STRENGTHENED CIVIC ENGAGEMENT EFFORTS: Strengthened civic engagement efforts throughout the city, with a particular emphasis on youth and women voters. Led engagement conversations on key topics for the administration, including but not limited to public safety, youth wellbeing, the gun violence crisis, economic opportunity and reproductive rights and access to abortion.



DEEPENED COMMUNITY ENGAGEMENT WITH NATIVE AMERICAN AND INDIGENOUS LEADERS IN PHILADELPHIA: While it was determined that the creation of a commission for Indigenous communities would be difficult to pursue at this time, nonetheless, new relationships were formed and explored, allowing the Mayor's Office to come into a greater









understanding of the needs and hopes from the Native American and Indigenous communities in our City.



EQUITABLE ENGAGEMENT TOOLKIT : Made significant progress towards the development of the Equitable Engagement Toolkit and implementation plan to reach additional departments throughout the City with this resource.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| High-touch equitable engagement hours (Commission meetings, external community partners, City agencies and employees) | 75,257 | 70,670 | 70,670 |  |
| Public-facing engagement hours (includes public programming, activities, events, VISTA service hours, CRC service hours, CE Academy, volunteer portal service commitments) | 27,069 | 9,657 | 9,657 |  |
| Number of internal stakeholders (City departments/offices) receiving capacity building support for engagement or equity | 35 | 60 | 100 |  |
| Average open rate for all email campaigns | 30.7% | 28.3% | 30.0% |  |

FY24 STRATEGIC GOALS

- ▲ Complete and finalize the anti-violence project, A Hope That Lights the Way, ensuring that the recommendations from the community engagement process are presented to key City leaders overseeing the anti-violence portfolio.
- ▲ Continue providing impactful and relevant programming and content for residents using an equity lens and values focused on the core pillars of anti-violence prevention, economic opportunity, understanding collective grief and trauma, and cross-racial community building.
- ▲ Facilitate stronger connections with advisory commissions, key community-based organizations and collective impact partnerships to drive impact, and inform inclusive policies and programs coming from the Administration.

FY24-28 STRATEGIC INITIATIVES

OPE will continue managing a data-informed, coordinated, and quality engagement strategy for all OPE Offices and commissions to ensure that engagement and connections to City resources reach all communities, particularly systemically excluded communities. OPE will continue to host annual Commissions Convenings and briefings on key strategic priorities and will include additional advisory commissions housed in the Office of Diversity, Equity and Inclusion and Office of Immigrant Affairs. Additionally, OPE will facilitate additional opportunities for commissions to work together and with the Mayor's Office and Administration on key initiatives.

PROGRAM 5: DIVERSITY, EQUITY, AND INCLUSION

PROGRAM DESCRIPTION

The Office of Diversity, Equity and Inclusion (ODEI) was renamed in Executive Order 1-20 to the Office of Diversity, Equity, and Inclusion (DEI). DEI launched the city's Workforce Diversity, Equity and Inclusion Strategy, in partnership with the Office of Human Resources and City Departments, requiring annual department plans on intentional efforts to increase underrepresented talent, implement diverse recruitment strategies, and build an inclusive culture. DEI also launched the [City's Racial Equity Strategy](#), which creates a shared citywide framework for action to address institutional barriers that still perpetuate disparate community outcomes. All Administration departments, by the end of 2023, will create Racial Equity Action Plans to help ensure that our programs, policies, and resources account for the different conditions of the communities we serve, including people with disabilities, LGBTQ individuals, women and households with low-income. The Mayor's Office for People with Disabilities (MOPD) and Mayor's Office of LGBT Affairs (LGBT Affairs) are situated in ODEI. DEI partners with LGBT Affairs and MOPD to develop internally and externally facing diversity, equity, and inclusion strategies for city employees and residents. DEI also works to ensure that the City is working with diverse businesses to fulfill its needs for goods and services and advances the City's annual goal to reach 35 percent participation from minority, women, and disabled-owned business enterprises (M/W/DSBEs) on its contracts.

RECENT ACCOMPLISHMENTS



ADVANCING WORKFORCE DIVERSITY, EQUITY AND INCLUSION: As reported in the [FY 22 Annual Workforce Diversity Profile](#), compared to Fiscal Year (FY) 2016, the overall diversity of the exempt workforce—those employees hired outside the civil service exam process—has increased by over five percentage points (5.9 percent). Regarding the executive exempt workforce, those positions with a salary of \$90,000 or greater, diversity has increased by more than eight percentage points (8.8 percent) since FY 2016, with 46.8 percent of executive exempt employees now identifying as diverse.



RACIAL EQUITY ASSESSMENTS AND ACTION PLAN: As of August 2022, twenty-three City departments have completed an initial [Racial Equity Action Plan](#). These plans identify department-specific goals to reduce racial disparities through changing policies and practices. FY22 plans focused on creating meaningful community partnerships with communities of color, human capital policy changes, culture change through training & development, and data & performance systems accountability.











THE OFFICE OF LGBTQ AFFAIRS: The Mayor's Office of LGBTQ Affairs has collaborated with key City departments to launch the Employee Self-Identification Census. The mechanism, housed in OnePhilly employee self-service, allows employees to voluntarily self-identify sexual orientation and gender identity with expanded sexual orientation and gender identity (SO/GI) options available. Collecting this data allows the City to implement strategies to build a culture that supports all employees, in departments across City government, and measure the progress towards our diversity goals. Since launching the Census in the Spring of 2022, we have been encouraged by participation from employees across many departments of our diverse City workforce. So far we have received more than 680 responses from 41 of 48 City departments. While we do not yet have enough information to determine whether the responses we have received are representative of the City workforce as a whole, we do know that City employees reflect a wide range of sexual orientations and gender identities.



DISABILITIES CHARACTERISTICS MAP: The Mayor's Office for People with Disabilities launched a Disabilities Characteristics Map that showcases the diverse disability representation of the city in January 2022 with support from Philly Counts. Almost 17% of Philadelphians are people with disabilities. This map serves as a resource to show where Philadelphians with disabilities live throughout the city. Users are encouraged to explore the map and find out more about the disability representation in their neighborhood, district, and city.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Internal meetings convened by the Mayor's Commission on People with Disabilities | 27 | 15 | 12 |  |
| Meetings convened by the Commission on LGBT Affairs | 14 | 12 | 12 |  |
| Department diversity and inclusion trainings held | 89 | 50 | 50 |  |
| Department workforce review meetings | 143 | 150 | 140 |  |

FY24 STRATEGIC GOALS

- ▲ Hire an ADA Coordinator to increase the capacity of the City's ADA Liaison Program and ensure progress toward completion of the ADA Transition Plan.
- ▲ Complete racial equity action planning for all City departments and create a framework for accountability, transparency and shared learning in connection with the City's Racial Equity Strategy.
- ▲ Publicly release the City's DEI Plans and continue to promote consistent tracking and measuring of progress toward diversity, equity and inclusion objectives across all departments reporting to the Mayor.
- ▲ Launch a dashboard that lives on the City's external webpage that provides monthly information on the status of the diversity of the workforce, by department.
- ▲ Support, promote and grow the success of the City's comprehensive budget equity process.
- ▲ Measure and increase inclusive sexual orientation and gender identity representation in the City's workforce.
- ▲ Launch guidelines for supporting transitioning employees and systems to monitor adoption of the guidelines. These guidelines are intended for City of Philadelphia's transgender and gender non-conforming employees, their coworkers, managers, human resource professionals, LGBTQ+ employee group leaders and others who may be involved in a workplace gender transition.

FY24-28 STRATEGIC INITIATIVES

The Office of Diversity, Equity and Inclusion will drive the City's workforce equity and racial equity strategies. The Workforce Equity Strategy will assist City departments in the development of tools to track and improve diversity in exempt employee hiring, retention, and promotion. The Racial Equity Strategy will complete the race equity action planning process with all City departments and support progress toward implementation of those plans. The Office will expand its public engagement. ODEI will integrate its work across the Office of LGBT Affairs and the Mayor's Office for People with Disabilities to ensure that employees and residents of all identities and abilities are fully included in the life and work of the city. The Office of LGBT Affairs will begin to track and improve the diversity of the City's LGBTQ workforce. MOPD will begin to track disability representation in the City's workforce. In addition, MOPD will hire an ADA Coordinator to increase performance of the City's ADA Liaison Program and continue progress toward full implementation of the City's ADA Transition Plan. ODEI will work with City offices to ensure that the City meets its inclusive contracting benchmarks. ODEI will work to imbed DEI principles within the operation and infrastructure of City departments to ensure that progress toward a just and equitable city continues seamlessly across administrations. ODEI works to support a budget equity process, in parallel with the Administration's vision, to build a city where race is not a determinant of success, and everyone thrives.

PROGRAM 6: INTEGRITY OFFICE

PROGRAM DESCRIPTION

The Integrity Office upholds 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



ANNUAL ETHICS TRAINING: Executive branch leadership achieved significant compliance with annual ethics training and financial disclosure obligations.









EDUCATION ADVISORIES: The Integrity Office continues to develop and distribute plain language ethics-related educational advisories to executive branch leadership and workforce.



UPDATED VETTING PROCESS: With support throughout the Administration, the Integrity Office spearheaded efforts to update the forms and process to vet candidates for City boards and commissions as well as senior executive branch leadership positions.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|--|--|--|---|
| Responses to gift inquiries within 48 business hours | 100% | 100% | 100% |  |
| Number of advisories distributed to workforce (policy statements, generally applicable guidance, FAQs) | 10 | 10 | 10 |  |

FY24 STRATEGIC GOALS

- ▲ Help administration employees navigate City and state post-employment ethics rules should they choose to separate from City service.
- ▲ Support a successful mayoral transition process.
- ▲ Work alongside the Board of Ethics (and other relevant agencies) to identify and fill ethics-related training needs across the executive branch.
- ▲ Continue to develop and distribute workforce advisories.



FY24-28 STRATEGIC INITIATIVES

The Integrity Office will continue its primary focus on monitoring, reviewing, and, as needed, intervening to ensure that operations within the executive branch comply with ethics rules and are conducted in an open and transparent manner. The Office will continue educating the executive branch workforce on ethics-related issues, and work with the Board of Ethics (and other relevant agencies) to identify and fill ethics-related training needs. Additionally, the Office will continue to serve as an ethics advisor to the Mayor, the cabinet, and all executive branch employees seeking guidance.

PROGRAM 5: OFFICE OF CITY REPRESENTATIVE

PROGRAM DESCRIPTION

The Office of the City Representative (OCR) serves as the marketing and promotional department of the City of Philadelphia, to positively position Philadelphia as a must-visit destination, and to attract new residents as a place to live, work, play and build your business. OCR celebrates and enhances Philadelphia's visibility, diversity, and as a desirable destination through event creation, community engagement, innovative experiences and collaborations. OCR recognizes extraordinary residents, visiting dignitaries and notable individuals through ceremonial events and acknowledgements. The City Representative represents the Mayor at public events with speaking engagements and other significant gatherings upon request to spread the good news. Through board service and partnerships, the OCR team works collaboratively and directly with tourism/hospitality agencies, nonprofits, and other entities to tap into opportunities that promote and enhance Philadelphia and build the city's brand integrity to help bring new big events and conventions that will create an economic impact.

RECENT ACCOMPLISHMENTS



SPECIAL EVENTS: The OCR produced the popular *Celebration of Freedom* ceremony annually at Independence Hall on July 4th in partnership with Welcome America Inc. that is broadcasted live on NBC10. This powerful program featured diverse performances including for the first time the Black Pearl Orchestra and special guests, the Ambassador for United Nations in Ukraine Sergiy Kyslytsya, and Iryna Mazur, Honorary Consul of Ukraine in Philadelphia. The second signature event annually is the City of Philadelphia

Holiday Tree Lighting ceremony held outside City Hall, broadcast live on 6abc, which featured a diverse cast of Philadelphia's own local talent of special performers and national musical superstar Montell Jordan. These events continue to be free, fun, diverse, for all ages and open to the public.



COMMUNITY EVENTS: The *Philadelphia Honors Diversity* program, created by OCR in partnership with the Office of Immigrant Affairs, produced more than 40 flag raisings ceremonies in 2022 that are held at the request of the city's immigrant communities to honor their heritage and contributions to the vibrancy of Philadelphia. Guests attending these flag raising ceremonies include international dignitaries: Ambassadors, Consul Generals, and local and national elected officials, and other honorees who frequently participate in the program. The events include their cultural music, dance and other cultural performances that celebrate the heritage of each country. Additional flag raisings produced by OCR include Disability Pride Month, LGBTQ+ Pride, Trans Day of Remembrance, Navy, Marine Corps and for the first time, World AIDS Day. In 2022, OCR partnered with members of the Indian and Hindu community to bring Diwali, the Festival of Lights, to City Hall for the first time in the Kenney Administration. In partnership with the MDO, the OCR organized and produced a *Parade of Champions* in March honoring multiple youth football and cheer teams who competed nationally to win their "Super Bowl" championships. The procession of open buses for each team took place on the Benjamin Franklin Parkway, with the ceremony being held on the steps of the Philadelphia Museum of Art, with lots of media in attendance. Other events included the annual planning for the UNCF Mayor's Masked Ball benefitting college students with scholarships to attend HBCUs; *World Heritage Week*, as the first World Heritage City in the nation; *PAL Day at City Hall* mentorship program; honoring local Jeopardy! winner Ryan Long in City Hall; producing a public rally in partnership with the Phillies at Thomas Paine Plaza during the *Phillies MLB Championship* series with notable former athletes, the Phanatic, sportscasters and Phillies executives; and producing a street re-naming event working with a member of City Council in honor of the late Jeff Guaracino, with tributes and special performances attended by several hundred people on 13th Street; that also received great media coverage, among other events.










ELEVATED THE CITY'S VISIBILITY AND BRAND INTEGRITY: The OCR will continue creating opportunities for news features by the media in a proactive and focused way, showcasing positive experiences that are uplifting for our residents and visitors and present our city in an upbeat light. The positive news, storytelling and communications/messaging along with relevant events for our target population will continue to invite their participation, encourage visitation and patronizing our businesses, particularly our local small business and Black/Brown/women-and minority-owned business sector. Through strong external partnerships, committees and board involvement, the City Representative and team provide thought leadership and contribute to the impact of partners' critical work on behalf of the city. The OCR added value to City departments' efforts as well as to our own, in marketing and communications, serving as a production partner and consultant, providing innovative

support and idea generation, including the Office of Diversity, Equity and Inclusion in a recognition event held in City Hall for the first cohort who led the ODEI efforts.

Philadelphia’s bid to host games for the 2026 FIFA World Cup was successful and announced live at a public watch party in LOVE Park that garnered international media and news coverage. The City Representative continues to serve on the Social Impact committee that offered a proposal as part of the bid, and she also worked on welcoming efforts with partners PHLCVB and Visit Philadelphia in hosting the FIFA delegation and decision-makers for a site visit here. The World Cup games will greatly enhance Philadelphia’s visibility and will present ongoing opportunities in the lead-up to the games, as well as ongoing needs to ensure that our city’s residents, businesses and hospitality sector are all provided the fullest potential to gain the most from the World Cup experience in 2026.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Number of special events | 107 | 70 | 80 |  |
| International Engagement Cultural | 62 | 40 | 70 |  |
| Number of events at which the Office of the City Representative represents the Mayor | 173 | 85 | 100 |  |

FY24 STRATEGIC GOALS

- ▲ The Office of the City Representative will continue the ceremonial functions of representing the Mayor at public events, writing and producing ceremonial documents honoring ordinary and extraordinary individuals and organizations, and managing the ceremonial gift program for dignitaries, international delegates, and other honored individuals on behalf of the Mayor. The OCR will also continue to develop and refine its Events & Experience team and portfolio, creating free experiences for residents and visitors that celebrate our city and its diversity and cultural vibrancy in a cost-effective and meaningful way. OCR will continue to align and develop programs, talent, and partners through the City’s racial equity and accessibility lens.

▲ Strategic partnerships and collaborations (such as those with Visit Philadelphia, PHL Convention & Visitors Bureau, Welcome America, Inc., Global Philadelphia Association, and Philadelphia Independence Visitor Center Corporation) will continue and newer ones including Philadelphia250 and Philadelphia Soccer 2026 will also be of critical importance to continue as the city plans for visitors and residents in hosting our nation’s Semiquincentennial and FIFA World Cup. This will strengthen the hospitality and tourism sector and help enable us to showcase Philadelphia’s vibrancy, reinvigorate the economy and build momentum as Philadelphia prepares for 2026.

FY24-28 STRATEGIC INITIATIVES

Promoting and marketing Philadelphia and its countless positive features and attractions will remain a central focus of OCR’s mission for FY24-28. With the competitive bidding process for the FIFA World Cup now complete with the awarding of games to Philadelphia, the OCR team will increasingly be planning with strategic partners to align messaging, hospitality/tourism preparations, and related “soft” infrastructure to successfully welcome and host the hundreds of thousands of domestic and international visitors expected. Parallel to those efforts will be assisting in planning for 2025 and the 250th anniversary of the Navy, Marines and Army; the Navy has already selected Philadelphia as the site for a Navy Week in 2023 that will serve as test programming leading up to 2025 events and celebrations being hosted here. With strategic partners and collaborations, the OCR will also continue to plan for the 250th anniversary of our nation’s independence and the yearlong celebration for residents and visitors from around the globe.

A particular focus for the OCR will be continuing to prioritize efforts that ensure an inclusive, racially equitable and accessible experience for residents and visitors for the best possible experience in Philadelphia. The OCR team has a trusted reputation, who are always accessible and known as the “go to department” for all things who provides a level of attention and care when planning and executing all our events. We have a successful and safe record for our events. OCR build relationships, provide great connections and exposure for our City with positive media coverage that positions our Mayor and City in a favorable light by projecting the credibility, expertise, passion, and image we want to convey.

The OCR team will continue to produce its annual citywide and community events and will seek to enhance and expand the programming in alignment with the Mayoral Administration priorities.

MURAL ARTS



PROGRAMS

MURAL ARTS



DEPARTMENT PAGE









[PHILA.GOV/DEPARTMENTS/
MURAL-ARTS-PHILADELPHIA/](https://phila.gov/departments/mural-arts-philadelphia/)

[MURALARTS.ORG](https://muralarts.org)

MISSION

Through participatory public art, Mural Arts Philadelphia inspires change in people, places, and practice, creating opportunity for a more just and equitable Philadelphia. Mural Arts Philadelphia envisions a world where all people have a say in the future of their lives and communities; where art and creative practice are respected as critical to sense of self and place; and where cultural vibrancy reflects and honors all human identities and experiences.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|-------------------------------------|---|---|---|---|--|---|---|---|
| Class 100 - Wages | 404,320 | 610,850 | 615,432 | 629,179 | 629,179 | 629,179 | 629,179 | 629,179 |
| Class 200 - Contracts/Leases | 2,065,610 | 2,670,610 | 2,670,610 | 2,804,141 | 2,054,141 | 2,054,141 | 2,054,141 | 2,054,141 |
| Total | 2,469,930 | 3,281,460 | 3,286,042 | 3,433,320 | 2,683,320 | 2,683,320 | 2,683,320 | 2,683,320 |

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 needs and opportunities articulated by civic leaders or identified in neighborhood plans; project applications from community leaders; and topics relevant to youth and adults enrolled in Art Education, Restorative Justice, and Porch Light programs.

RECENT ACCOMPLISHMENTS



RESTORATIVE JUSTICE: With financial support from the Community Expansion Grant, Mural Arts established a third cohort in its Restorative Justice program, entitled the Rec Crew. Composed of 30 to 35 alumni of our Guild and Women’s Reentry Program, the Rec Crew is tasked with rehabbing and revitalizing recreational centers throughout Philadelphia’s most violent neighborhoods. In one year, the Rec Crew accomplished over a dozen revitalization projects.



PORCH LIGHT: Color Me Back expanded to a second location in Kensington. Still working in partnership with SEPTA, Color Me Back has doubled the number of participants in the program who are able to earn same day wages and receive social, mental health and career services. Mural Arts also expanded our work in Kensington to include two new storefronts, located at 3208-10 Kensington Avenue (in addition to our space at Visitation), and a mobile “Storefront on the Move” Van, allowing Mural Arts to expand services and meet people where they are.



COMMUNITY MURALS: This program continues to create art with meaningful impact in every corner of the City. The program also oversaw the restoration of dozens of murals throughout the year in an effort to maintain the City’s growing collection.

In 2022, Community Murals completed several ambitious and noteworthy projects with a particular focus on the untold stories of Philadelphia’s black history and leaders, including the story of Dinah, an 18th century enslaved woman who saved historic Stenton House; the Colored Conventions, the 19th century black organizing group; and Famous Warrior: A Tribute to Justice Leon Higginbotham, a federal judge and civil rights pioneer.
















ART EDUCATION: Coming out of COVID, Mural Arts’ in-school and after-school programs are nearly at full capacity. Mural Arts has spent this past year strengthening its partnership with Community Schools and DHS. The Art Education department also

completed dozens of projects, including two large-scale murals, one by Roberto Lugo dedicated to Tariq Trotter in partnership with the Clay Studio and another entitled Flight in Partnership with the University of the Arts, which stands fourteen stories and uses flying as a metaphor for liberation, transformation, and escape.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Number of public arts projects dedicated | 65 | 75 | 80 |  |
| Number of mid or large-scale restorations completed | 15 | 20 | 20 |  |
| Number of project, tour, and event participants (short-term engagement) | 18,000 | 26,000 | 22,000 |  |
| Number of program participants (sustained engagement) | 5,575 | 7,000 | 7,000 |  |
| Percent of re-entry participants taken back into custody after a year | 10% | 9% | 9% |  |
| Percent of re-entry participants employed six months after program completion | 81% | 85% | 85% |  |
| Private funding leveraged (per public dollar) | \$2.33 | \$2.50 | \$2.75 |  |
| Press and social media impressions | 671M | 525M | 550M |  |
| Successful annual audit | Yes | Yes | Yes |  |

FY24 STRATEGIC GOALS



- ▲ Continue Porch Light’s Color Me Back program to create low-barrier entry employment for home insecure and economically insecure individuals.
- ▲ Continue to build on the momentum created in Kensington revitalizing significant commercial corridors in partnership with City Council, CDCs, nonprofits and BIPOC-led local businesses.
- ▲ Continue the Restorative Justice Program to provide not only entry-level job readiness for the Guild and Women’s Reentry Program participants, but also a pathway to jobs in Philadelphia’s creative sector as well as city employment for those in our advanced Rec Crew and Guild programs.
- ▲ Continue to work toward diversifying the staff and Board to reflect the communities where we work and live, as well as prioritize equity and transparency.

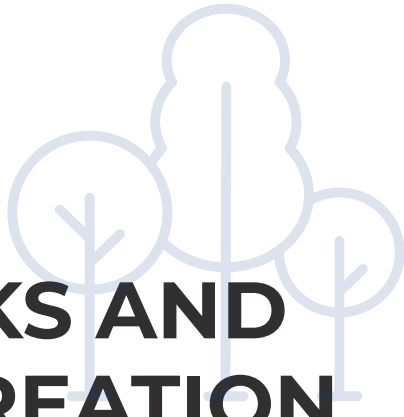
FY24-28 STRATEGIC INITIATIVES

Mural Arts will continue to deepen its commitment to advancing equity in all its areas of work. Mural Arts is intentionally working in neighborhoods with limited services and amenities; building collaborative leadership models that include impacted individuals as decision-makers; focusing on underrepresented issues, themes, and communities; offering free programming and compensating program participants; and employing harm reduction and trauma-informed practices in all its work.

Mural Arts plans to continue its focus on developing economic pathways for youth, artists of marginalized identities, formerly incarcerated citizens, and individuals experiencing housing and/or economic instability. In the coming years, Mural Arts plans to continue the Color Me Back Same Day Work & Pay Program; sustain the Fellowship for Black Artists, which awards no-strings-attached microgrants to artists; and continue the Art Education Apprenticeship and Internship programs which works with youth ages 14 to 18.

The Guild program will transform recreation centers across the City and contribute to citywide workforce development initiatives, while continued engagement of formerly-incarcerated artists will place impacted artists’ voices at the center of criminal justice reform efforts. The Women’s Reentry Program will provide a paid opportunity to justice-impacted women, helping them develop skills to find stable employment and re-enter their communities.

Mural Arts will continue to focus on a staff and Board composition that is reflective of the diversity of Philadelphia, with equity and justice prioritized in decision-making processes.



PARKS AND RECREATION

PROGRAMS

RECREATIONAL SERVICES
INFRASTRUCTURE AND PROPERTY
MANAGEMENT
COMMUNICATION AND ENGAGEMENT
EXECUTIVE, ADMINISTRATION,
AND PERFORMANCE MANAGEMENT











DEPARTMENT PAGE
[PHILA.GOV/DEPARTMENTS/
PHILADELPHIA-PARKS-RECREATION/](https://PHILA.GOV/DEPARTMENTS/PHILADELPHIA-PARKS-RECREATION/)

MISSION

The people of Philadelphia own a treasure of facilities and resources that they have entrusted to Philadelphia Parks and Recreation (PPR) to manage democratically, equitably, and sustainably. PPR activates and stewards those treasures with programs and services that contribute to the health, wellness, and prosperity of all.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|--|---|---|--|---|--|--|--|
| Class 100 - Wages | 51,586,651 | 61,031,936 | 59,175,651 | 65,706,117 | 65,994,019 | 66,030,725 | 66,030,725 | 66,030,725 |
| Class 200 - Contracts/ Leases | 6,041,127 | 7,674,442 | 8,350,442 | 7,673,442 | 7,248,442 | 7,273,442 | 7,273,442 | 7,273,442 |
| Class 300/400 - Materials, Supplies, Equipment | 2,701,834 | 2,930,025 | 4,137,025 | 3,538,538 | 3,515,038 | 3,515,038 | 3,515,038 | 3,515,038 |
| Class 500 - Indemnities/ Contributions | 5,719,817 | 1,500,000 | 3,350,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Total | 66,049,429 | 73,136,403 | 75,013,118 | 78,418,097 | 78,257,499 | 78,319,205 | 78,319,205 | 78,319,205 |

PROGRAM 1: RECREATIONAL SERVICES

PROGRAM DESCRIPTION

Recreation centers are community hubs where people come together to improve their health and connection to others through innovative programming. Trained PPR staff provide a broad range of high-quality programming to all residents at low or no cost. In partnership with community members, employees plan, organize, and implement these programs in a safe and nurturing environment to help children and adults reach their full potential.

RECENT ACCOMPLISHMENTS



RECREATION CENTERS: Beginning in November 2022, PPR opened 29 recreation centers with gyms for Saturday and Sunday programming for the first time since before the COVID-19 pandemic.



YOUTH SUMMER CAMPS: During the summer of 2022, PPR provided a safe, in-person experience to over 6,200 youth at over 130 summer day camps. This represents an increase from 2000 participants at 104 sites in 2020; and 3900 participants at 120 sites in 2021.



PPR IN PARTNERSHIP WITH CREATIVE PRAXIS HOSTED THE FIRST-EVER YOUTH JAWN SUMMIT, A YOUTH-PLANNED AND LED SUMMIT FOR YOUTH AND YOUNG ADULTS, AGED 14-24, ON REIMAGINING PHILADELPHIA RECREATION CENTERS. PHOTO COURTESY OF PHILADELPHIA PARKS AND RECREATION.



INCREASED PROGRAMMING: PPR continues to increase programming and participation numbers annually since 2020. During FY22, PPR staff led 2,081 programs, engaging 99,716 participants. During the first quarter of FY23 PPR staff led 812 programs, engaging 36,810 participants.












SUMMER POOLS: PPR successfully opened 49 pools with over 500,000 pool visits and over 12,000 swim lessons provided during the summer of 2022, despite recruitment, hiring, and training challenges.



SUMMER LIFEGUARD TRAINING AT MILL CREEK POOL. PHOTO COURTESY OF PHILADELPHIA PARKS AND RECREATION.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Number of programs | 2,081 | 2,500 | 3,000 |  |
| Number of unique individuals who attended programs | 99,716 | 115,000 | 130,000 |  |
| Total visits (in millions) | 6.0 | 7.0 | 7.0 |  |
| Program participation rate | 77.8% | 80% | 80% |  |
| Percent change in pool visits compared to FY20 (pre-COVID) | -59.4% | 72.0% | 21.7% |  |

FY24 STRATEGIC GOALS

- ▲ PPR will open recreation centers for Saturday and Sunday programming with the goal of providing safe and welcoming spaces for youth and teens to recreate during out of school time hours, in all neighborhoods.
- ▲ PPR staff will lead over 2,750 programs and engage over 130,000 participants.
- ▲ PPR will open all available pools, providing swim lessons for all PPR camps and the public twice weekly.

FY24-28 STRATEGIC INITIATIVES

PPR will embark on a system-wide effort to provide higher-quality programs and realign staffing structures to better serve communities in need. This includes using data to realign staffing placements, setting new programming standards, and matching programs to local interests and needs developed in partnership with communities. Designed with neighborhood-based data and reflective of racial demographics, new community service areas will be piloted in PPR districts. These service areas will include clusters of PPR facilities and sites, as well as designated program staff to form new partnerships and programs to increase activations at unstaffed sites. This initiative will focus on advancing equity of services in underserved neighborhoods (including seven-day operations and programming across the system), increase training and capacity development for staff and volunteers, address user and staff safety, and adjust hours to offer more structured and relevant programming.

Working with both internal and external partners, PPR will offer a new series of programs based on the principles of Sports Based Youth Development (SBYD). Both PPR citywide basketball and soccer will be expanded to include a truly “recreational” level to serve youth not captured in larger travel programs. These programs will be staff led, with all participating staff and coaches trained in SBYD principles through a partnership with the Philadelphia Youth Sports Collaborative.

PROGRAM 2: INFRASTRUCTURE AND PROPERTY MANAGEMENT

PROGRAM DESCRIPTION

This program ensures access to safe, clean, and ready-to-use facilities through planning, development, and management of construction projects for new and existing assets while caring for and maintaining PPR's natural lands and facilities to high standards.

RECENT ACCOMPLISHMENTS



CAPITAL IMPROVEMENTS: In FY23, PPR's Capital Projects Team and Skilled Trades completed capital projects at 65 sites, including building infrastructure improvements, playgrounds, spray grounds, field and court renovations, security and life safety improvements, trails, bridges, and other site improvements. Construction is underway on Phase 1 of the FDR Park Master Plan, which includes 35 acres of wetlands, the Welcome Center, and a new playground.



NATURAL LANDS: Staff focused on a variety of restoration initiatives that included invasive plant control on over 260 acres, planting over 14,000 trees and shrubs at 37 restoration sites, and initiating long-term planning and preservation strategies for tree populations susceptible to mass destruction from invasive insects.



COMMUNITY FORESTRY: PPR solidified its commitment to community-based forestry by adding three full-time permanent staff to the TreePhilly team. This year the team deepened partnerships with community groups, holding 21 yard tree giveaway events and giving away 1,857 trees, partnered with the Philadelphia Housing Authority (PHA) residents to plant 31 trees at PHA properties, and partnered with the Department of Commerce to plant 117 street trees in environmental justice priority areas based on the Philly Tree Plan.



URBAN FORESTRY: Using the momentum created by the development of the Philly Tree Plan, PPR worked with City Council and the Philadelphia City Planning Commission to pass legislation to strengthen the tree-related requirements in the Philadelphia



KENSINGTON YOUTH ENJOYING WATER PLAY AT MCPHERSON PARK. PPR PROVIDED SAFE AND FUN PROGRAMMING TO THOUSANDS OF KENSINGTON FAMILIES THROUGH THE PLAYPARKS INITIATIVE. PHOTO COURTESY OF PHILADELPHIA PARKS AND RECREATION.

Zoning Code and create a new Tree Fund to collect fees from development that will fund future urban forestry work. PPR’s Street Tree Management Office doubled its tree maintenance budget, from \$400,000 to \$800,000, this additional money will be used to remove dead and hazardous trees in areas that are a high environmental justice priority based on the Philly Tree Plan.










STREET TREE MANAGEMENT: PPR planted 572 street trees throughout the city, pruned 648 street trees, and removed 508 dead and dangerous street trees. PPR’s certified arborists logged over 9,000 street tree inspections in the CityWorks asset management system.



ZERO WASTE: Over the past year, staff continued to execute a public-private food composting partnership. The partnership included the development and receipt of a Department of Environmental Protection permit for small-scale composting in an urban setting, the initiation of food waste composting, and food waste collection and education for youth and staff at 25 recreation centers with collections totaling 14,440 pounds of food waste. Additionally, approval was received to award a concession to an operator who will run the lumber yard at the Fairmount Park Organic Recycling Center.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| New trees planted | 3,221 | 3,000 | 3,200 |  |
| Percent of 311 requests closed that meet standard | 67.7% | 60.0% | 63.0% |  |
| Percent of Perform requests closed that meet standard | 66.4% | 68.0% | 65.0% |  |

FY24 STRATEGIC GOALS

- ▲ PPR will continue to coordinate with Rebuild on the implementation of projects using the PPR Capital team, Special Projects team, the Philadelphia Redevelopment Authority, and the project users for the selected sites.
- ▲ PPR will continue to implement life safety and expand security systems across sites.

- ▲ PPR will create GIS software to record information pertaining to completed and prospective capital projects, including various building and site improvements, streambank restoration, bridge stabilization, and stormwater management. This will be used as a tool to inform internal PPR staff and external public users, via website, on the status of improvements and investments being made.
- ▲ PPR will continue to implement recommendations of the Philly Tree Plan, including hiring staff in the Urban Forestry Division to complete critical public tree maintenance and communication with residents, targeted tree planting in communities that are most in need of increased tree canopy, and restoration and maintenance of our forested natural areas.
- ▲ Continue to close the gap on the tree maintenance backlog, work toward increasing capacity to perform maintenance on more street trees per year, and continue to plant additional street trees to help increase the city's tree canopy, per Philly Tree Plan recommendations.
- ▲ Continue to expand the public-private food composting partnership with the goal of adding an additional 25 recreation centers, educating 25 staff members, and conducting 50 training sessions for youth and staff each year.
- ▲ Working with the approved concessionaires, commence operation of a lumber yard at the Fairmount Park Organic Recycling Center, upcycling urban wood from mulch to usable lumber.
- ▲ Work closely with other City departments and external agencies to address illegal dumping in parks, including installing cameras in key areas to identify offenders.



**MARTHA AND LUCY ENJOYING
FAIRMOUNT PARK.**



FY24-28 STRATEGIC INITIATIVES

PPR will continue to implement the master plan for FDR Park. Upcoming projects include the Gateway Plaza and utility infrastructure upgrades. Future projects include restoration of the waterways, expanding trail networks, public spaces for events, picnic areas, additional concessions, restrooms, and athletic amenities. PPR will continue to explore opportunities through various contracting methods to expedite capital projects.

PPR will continue to seek opportunities to reduce waste, improve material reuse, and divert materials from landfill in support of Philadelphia's Zero Waste Initiatives. Over the next five years, composting services will be offered to over 150 Recreation Centers. PPR will assess recycling capacity at these Rec Centers and provide targeted outreach and education to staff and youth about food donation, composting, and recycling practices.

PROGRAM 3: COMMUNICATION AND ENGAGEMENT

PROGRAM DESCRIPTION

This program establishes and sustains relationships with volunteers, partners, and businesses, and uses communication strategies to increase awareness of PPR's diverse amenities, initiatives, opportunities, and experiences. The program encourages innovation, collaboration, and capacity building among communities in public spaces.

RECENT ACCOMPLISHMENTS



PLAYPARKS INITIATIVE: Working across City agencies and community partners, PPR provided safe and fun programming to thousands of Kensington families through the PlayParks initiative. PlayParks provided a summer camp experience at three Kensington parks. Over the course of six months, this collaboration supported more than 60 park activations and events across these Kensington public spaces. This effort included a new Swim Philly activation at Scanlon Pool, attracting close to 9,000 visitors; and enhanced after school activities and family events during the fall and winter seasons.











RESIDENT-LED INITIATIVES: With support from the William Penn Foundation and other external partners, PPR continues to enhance programs and works to make them relevant and accessible to all. This includes supporting literacy and playful learning tools to enhance programming at PlayStreets and 30 summer camps. In addition, PPR expanded language access resources and training for staff and worked with community stakeholders to host bilingual summer information sessions, with live interpretation and translated information about summer programs and job opportunities. The Department also hosted the first-ever teen and youth engagement summit “Youth Jawn,”, where teens shared their thoughts on the City’s recreation programs and helped reimagine recreation centers for 21st century youth and families.



PPR COMMUNICATIONS: PPR’s Communications team generated over 1.2 million views on earned media coverage to support lifeguard recruitment and generated an average of at least two positive news stories a week. The team produced more than 30 social media toolkits dedicated to recruiting high quality staff and promoting programs and services to residents, including summer camps, after school programs, free swim lessons, meal sites, and new amenities to enjoy. This content resulted in 574,086 unique social media engagements and 78,586 unique visits to the PPR program locator finder on its website. The PPR Communications team supported a massive recruitment effort, including distributing more than 10,000 flyers, posters, and postcards and connecting with more than 100 high schools, charter schools, colleges, and universities to help spread the word about available aquatics jobs. Also, PPR led a targeted social media campaign reaching over 250,000 individuals.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Percent increase in concessions revenue | 66.0% | -4.0% | 6.8% |  |
| Percent increase in volunteer participation | 228% | 0% | 10% |  |
| Percent of permit holder Net Promoter Score survey respondents who are detractors | 17% | 20% | 20% |  |
| Total Engagement (# of people) | 104,634 | 120,000 | 120,000 |  |

FY24 STRATEGIC GOALS

- ▲ Inclusion Plan - Enhances capacity and connection across PPR's system to provide optimal service and increase participation for individuals with disabilities and the neurodiverse. PPR will shift from a model of isolation to inclusion supporting programs and amenities to ensure all Philadelphians feel welcome in recreation centers.
- ▲ Explore innovative ways to bring people into public spaces and make them more relevant to new and existing users by opening these spaces for social enterprises and eSports. Through leveraging external resources and partnerships, PPR will explore advancing resident-led models to reimagine underutilized space in recreation centers, increasing exposure to and knowledge of the entrepreneurial and eSports communities and industry. With support from the Knight Foundation and in partnership with the Department of Commerce and Rec Philly, Making Space—PPR's entrepreneur in residence program—accepted 600 applications from local creatives, makers, and entrepreneurs. Winners, who will be selected in 2023, will receive technical assistance, design and build support, as well as receive an invitation to host their business at a rec center.
- ▲ Leverage Rebuild's physical capital investment to make human capital investments in volunteer and community groups (Friend Groups and Advisory Council) to engage more deeply with residents, enhance staff engagement capacity, support higher quality programs and services, and better serve communities in need.
- ▲ Support planning and investments in marquee public spaces like FDR Park, the Benjamin Franklin Parkway, and the Centennial District by providing spaces where neighbors can come together and serve as a model for community engagement and economic development.

FY24-28 STRATEGIC INITIATIVES

PPR staff continues to develop several innovative programs and services leveraging new resources, learning, and partnerships informed by the Department's strategic planning effort. This provides lessons learned and builds out internal capacity to do more innovative and relevant work to better support safe and connected neighborhoods. The COVID-19 crisis has demonstrated how critical parks and recreation centers are to delivering fundamental social services to communities. Through parks and recreation, PPR can have a transformational effect on the quality of life for all Philadelphians. To get there, PPR will continue to actively engage residents, staff, and community groups to better provide high-quality services and programs relevant to individual neighborhoods and communities in need.

As part of the Department’s racial equity action plan, PPR has been piloting new engagement strategies and capacity building efforts focused on engaging youth of color. In addition, PPR has heard from focus groups with teenagers and young adults of color that more resources and relevant programs are needed to support safe, clean, and welcoming spaces, especially in disenfranchised areas. In partnership, PPR will reimagine Recreation Advisory Councils to improve services and connection with residents, increase staff engagement capacity, support better data collection and tracking, and modernize functions to increase transparency, accountability, and equity.

PPR will lead a citywide partnership to introduce Philadelphia’s first-ever urban agriculture plan, to highlight Philadelphia’s rich history of urban farming and gardening, and clearly define the resources, policies, processes, and programs necessary to sustain them into the future. The plan will support the adoption of new pathways and strategies to ensure that all residents have access to food, while fostering a greater community connection to local food and farming.

PROGRAM 4: EXECUTIVE, ADMINISTRATION AND PERFORMANCE MANAGEMENT

PROGRAM DESCRIPTION

This program provides leadership for PPR, accurately measures its impact and costs, and ensures that PPR is part of an efficient and effective government.

RECENT ACCOMPLISHMENTS



LEADERSHIP AND TRAINING: Expanded training and professional development for staff across all divisions in the Department. Increased usage of the City’s Learning Management System (LMS) and ensured that required training is completed by staff.

Recent LMS training includes Sexual Harassment, Performance Excellence, Language Access, and Equal Employment Opportunity. In addition to the LMS training, this unit also supported staff with Active Shooter training and Department-wide grief counseling in response to the shootings occurring at or near recreation centers.









INCREASED FUNDING: Increased funding and support for language access services among those who do not speak English as their primary language. The Department partnered with community organizations to ensure parents had access to programs regardless of language capacity.



IMPROVED FINANCIAL ACCOUNTS: Began phase one of modernizing the accounting and tracking of Advisory Councils financial accounts to the City which will create greater transparency and accountability.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Percentage of permanent staff attending trainings | 94% | 95% | 95% |  |
| Net hires (full and part-time) | -28 | 28 | 45 |  |

FY24 STRATEGIC GOALS

- ▲ PPR will maintain hiring strategies within each division and program to reduce vacancies due to funding increase in FY23 and FY24 and national labor challenges.
- ▲ Continue to expand language access funding and support for growing immigrant communities to ensure youth have equal access to programming and activities across the city.
- ▲ Increase training and professional development opportunities for all staff through in-house training and continued use of LMS and local partners.



FY24-28 STRATEGIC INITIATIVES

PPR will continue to focus on professional development and training access for all staff through in-house opportunities as well as with local and municipal partners. Racial and workforce equity will be highlighted throughout the Department, and PPR will maintain its partnership with the Office of Diversity, Equity and Inclusion. The Department is committed to working with the Office of Human Resources to identify and address testing and hiring barriers to equitable hiring outcomes.

PPR will continue the modernization of Advisory Council financial accounts by transitioning all accounts through a phased-in approach in partnership with the Office of the Director of Finance and the Urban Affairs Coalition. This phased in approach will support better data collection and tracking and modernize functions to increase transparency, accountability, and equity.

PENSIONS



PROGRAMS

INVESTMENTS

BENEFITS

EXECUTIVE DIRECTION AND ADMINISTRATION



DEPARTMENT PAGE

[PHILA.GOV/DEPARTMENTS/BOARD-OF-PENSIONS-AND-RETIREMENT/](https://phila.gov/departments/board-of-pensions-and-retirement/)

MISSION

The Board of Pensions and Retirement administers the Retirement System and the payment of retirement benefits to eligible members and their beneficiaries or survivors. The Board also manages the assets of the City's Pension Fund (Fund) with the goal to achieve safety of principal and to maximize returns, net of investment fees, at the lowest level of risk, for the optimal value.

The Philadelphia Home Rule Charter requires that the Fund is always able to cover current and future payments to eligible members who have paid into the Fund. To fulfill this mandate, the Board oversees all pension contributions and purchases of service by current employees and all benefit payments made to eligible members who have separated from City service. The Board also ensures that its investment, benefit, and other decisions are made to keep the Fund financially healthy over a long-term horizon.

All retiring employees meet with one of the Board's pension counselors for assistance in the retirement process. Pension Administrators review and approve benefit applications that comply with the Philadelphia Code.

In addition, the Board publishes a newsletter periodically with helpful pension and pension-planning information. The Board also posts on its website minutes and recordings of public meetings, investment performance, actuarial and audit reports, a plan summary and reference guide, forms, and other helpful information.

BUDGET

Pensions does not receive general fund support.

PROGRAM 1: INVESTMENTS

PROGRAM DESCRIPTION

This program is responsible for managing the assets of the Fund subject to fiduciary, Philadelphia Code, and other legal obligations. The Board and its staff: invest the Fund's assets; arrange for safe custody of and accounting for the Fund's assets; manage the Fund on an actuarially-sound basis; select and retain expert consultants for investment advice; adopt, and modify when prudent, investment strategies designed to achieve the Board's obligations and objectives; select, retain, and monitor competent external investment managers; and monitor and report on investment performance.

RECENT ACCOMPLISHMENTS



MARKET RETURNS: Due to the market impacts and volatility generated by the pandemic, inflation, and various geo-political events, the Board earned a market return of -7.3 percent for FY22. For FY23, through the end of November 2022, the Board has generated a preliminary estimated market return of 3.5 percent.



FUNDED STATUS: The funding ratio increased from under 45 percent in FY17 to a preliminary 57.4 percent in FY23, mainly due to underlying growth in assets resulting from increased contributions and liability gains. For FY21, the Board earned a return on market value of assets at 28.42 percent. The funding ratio on market assets to liability basis increased from 48 percent to 60.9 percent.









REVENUE RECOGNITION POLICY (RRP): Although the state mandated Minimum Municipal Obligation (MMO) decreased from \$678.2 million for FY22 to \$664.1 million for FY23, the City contributed \$727 million pursuant to the Revenue Recognition Policy (RRP). The RRP includes a portion of sales tax revenue, tier contributions, and additional member contributions dedicated to paying down unfunded liability at a faster rate than specified under state Act 205 and the MMO payments.



UNFUNDED ACTUARIAL LIABILITY (UAL): The Unfunded Actuarial Liability (UAL) decreased by approximately 1.4 percent or \$354.4 million from \$5.7954 billion as of July 1, 2020 to \$5.441 billion as of July 1, 2021. The UAL decreased because the City and member contributions received during the year were higher than the normal cost plus interest on the UAL. This is due to the Board’s adoption of the Revenue Recognition Policy (RRP) in FY18 which calls for contributions in excess of the Minimum Municipal Obligation (MMO) required by state law.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--------------------------------|---|---|---|--|
| Investment ratio ¹ | 0.39% | 0.31% to 0.38% | Between 0.36% to 0.43% |  |
| Investment return ² | -7.30% | At least 7.50% | At least 7.40% |  |

¹ This is an annual measure. This measure is calculated by taking fees divided by assets under management. The goal is to keep fees at a minimum.

² The relevant measurement for actuarial and funding purposes is the annual rate ending on June 30th of each year.

FY24 STRATEGIC GOALS

- ▲ Conclude FY24 with a ratio of management fees to AUM within the range of 0.36 percent to 0.43 percent.
- ▲ Achieve an investment return of at least 7.40 percent.
- ▲ Continue to recruit and retain a diverse and inclusive workforce, and to search for, hire and invest with available qualified diverse investment managers.

FY24-28 STRATEGIC INITIATIVES

The Board plans to maintain the reduced ratio of manager fees to Assets Under Management (AUM) to a range between 0.36 percent to 0.43 percent, while achieving investment performance returns at least equal to the Fund’s earnings assumption of 7.40 percent. The Board will continue to balance its commitment to reduced management fees with the potential benefits that higher

fee-actively managed investments may provide in achieving the earnings assumption.

The Board plans to maintain a diversified asset mix designed to achieve the long-term actuarial target rate of return across a wide range of market cycles. Since the asset allocation and investment strategies are never static, the Board seeks to improve and adjust the Fund's exposure to reflect the current market environment while maintaining core positions based on a long-term investment horizon. Core market exposure to public equities is the Board's starting point, but when actively managed investments are appropriate, the investment managers are evaluated in relation to the overall value provided in terms of performance, strategy, process, personnel, and cost. Managers who are not meeting the Fund's long-term objectives are brought to the attention of the Board for potential action, including but not limited to, a reduction of assets or fees, or termination.

Based on current assumptions, including the City's contributions based on the Revenue Recognition Policy, the Fund is projected to attain approximately 80 percent funded status at the end of FY29 and approximately 100 percent funded status by FY33.

The Board will continue to search for and use qualified diverse managers and encourage its managers to use approved diverse brokers for a minimum of 35 percent of directed commissions on trading, subject to best execution. Also, the Board will continue to advocate and vote through shareholder proxies and proposals and with allied organizations for diversity and inclusiveness in corporate boardrooms and financial industry.

PROGRAM 2: BENEFITS

PROGRAM DESCRIPTION

With the assistance of Central Payroll within the Office of the Director of Finance, this program is responsible for establishing, recording, and reviewing for accuracy and timeliness all pension contributions and purchases of service received from active employees, and all benefit payments disbursed to eligible members or their beneficiaries and survivors. This program also oversees the administration of the 457 Deferred Compensation Plan (DCP) by the third-party administrator Nationwide Retirement Solutions (Nationwide).

RECENT ACCOMPLISHMENTS



RETIREMENT SERVICES: Despite COVID-related impacts, this program continued to provide retirement education seminars/webinars to almost 4,400 members through onsite and online sessions.








PROCESSING TIMES: Also, despite COVID, this program provides benefit services with minimal disruption and continues processing retirement and beneficiary transactions.



ADMINISTRATIVE CHANGES: Through hiring and promotions or other administrative changes, this program maintains processing time from benefit application to benefit payment for most applicants.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Member Education (count of attendees) ¹ | 3,286 | 5,200 | 5,200 |  |

¹This measure includes attendees at educational sessions for members of 457, defined contribution, and defined benefit plans. Educational sessions are conducted virtually and in person, however, mostly virtual for health and safety reasons. This count is measured and assessed annually since the educational sessions are scheduled throughout the year.

FY23 STRATEGIC GOALS

- ▲ Provide member educational programs and sessions to 5,200 members.
- ▲ Adapt benefit application and other necessary forms to enable electronic processing of applications of members, beneficiaries, and survivors.
- ▲ Consider and implement if appropriate additional administrative steps to further expedite processing time from benefit application to payment.

FY24-28 STRATEGIC INITIATIVES

The Board will continue to provide retirement education sessions to system members by further expanding its outreach to operating departments and bargaining units. The Board also plans to continue to improve benefit applications and other forms to enable electronic processing of applications of members, beneficiaries, and survivors. Also, the Board will continue to implement additional administrative steps to further expedite processing time from benefit application to payment.

PROGRAM 3: EXECUTIVE DIRECTION AND ADMINISTRATION

PROGRAM DESCRIPTION

The Board was charged under the Philadelphia Home Rule Charter with the creation and maintenance of an actuarially-sound retirement system, providing benefits for all City employees. This program is responsible for ensuring that the Board's day-to-day operations fully support its mission and for selecting and retaining expert consultants for actuarial analysis and annual audits.

RECENT ACCOMPLISHMENTS



PARTICIPANTS: The Board's most recent utilization study revealed that 8.7 percent of investment management firms who meet the investment criteria established to satisfy fiduciary duties are diverse under the City's definition of MWDSBE. As of the end of FY23 Q1, 23 of the Board's 76 managers are diverse, or approximately 30 percent. In addition, the Board has invested assets with diverse managers in a total amount of more than \$3.64 billion, or more than 57.44 percent of total Fund assets. Also, the Board encourages and monitors whether managers subject to the Investment Management Agreements use approved diverse brokers to meet a goal of at least 35 percent. As of September 30, 2022, the Fund's equity managers had directed 41 percent to diverse/local brokers for the quarter, and 50 percent YTD.



BENEFITS: As of FY23 Q1, approximately 96 percent of recipients are receiving benefits electronically.









457 PLAN: The Board has increased the number of participants in the 457 Plan/Deferred Compensation by over 4,500 in the past five fiscal years. As of FY23 Q1, the Board had 25,480 participants in the 457 Plan/Deferred Compensation compared to FY18 Q1, when there were 19,935 participants in the 457 Plan/Deferred Compensation.



HEARINGS: Administrative hearings are being conducted both in-person and virtually depending on the preference of the appellant.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Number of 457 Plan deferred compensation participants | 25,418 | 25,200 | 25,500 |  |
| Percentage of recipients receiving benefits electronically | 96.0% | 96.2% | 96.2% |  |

FY24 STRATEGIC GOALS

- ▲ Increase the number of Deferred Compensation Plan (DCP) participants to 25,500.
- ▲ Continue to increase the percentage of monthly pension benefits received by direct deposit (EFT).
- ▲ Continue to conduct virtual and in-person hearing panels on administrative appeals with the consent of the appellants and attorneys.
- ▲ Modernize the pension payroll system.



FY24-28 STRATEGIC INITIATIVES

The Board plans to increase the number of DCP participants to 26,000 through active recruitment efforts, educational seminars, and additional targeted communications by FY28. The Board also plans to increase the percentage of monthly pension benefits received by direct deposit (EFT) to 98 percent by FY28 through newsletter articles, staff interactions, and communications with benefit recipients.

While staff size is limited and primarily governed by Civil Service regulations,

the Board is committed to recruit, develop/train, and promote a diverse and inclusive workforce. The Board will continue to search for and use qualified diverse managers and encourage its managers to use approved diverse brokers for a minimum of 35 percent of directed commissions on trading, subject to best execution. Also, the Board will continue to advocate and vote through shareholder proxies and proposals and with allied organizations for diversity and inclusiveness in corporate boardrooms and financial industry.

PLANNING AND DEVELOPMENT

PROGRAMS

EXECUTIVE ADMINISTRATION
PLANNING AND ZONING
DEVELOPMENT SERVICES
COMMUNITY DEVELOPMENT
HOUSING DEVELOPMENT











DEPARTMENT PAGE
[PHILA.GOV/DEPARTMENTS/
DEPARTMENT-OF-PLANNING-
AND-DEVELOPMENT/](https://phila.gov/departments/departments-of-planning-and-development/)

MISSION

The Department of Planning and Development (DPD) aligns the City's agencies whose missions relate to the built environment. DPD works in collaboration with communities to promote, plan, preserve, and develop successful neighborhoods for all. DPD includes the Divisions of Executive Administration; Housing and Community Development (DHCD); Planning and Zoning (DPZ); and Development Services (DS). DPD works closely with the Philadelphia Housing Development Corporation (PHDC), the City's full-service community development organization.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|---|---|---|---|--|---|---|---|
| Class 100 - Wages | 4,756,995 | 5,783,913 | 5,999,386 | 7,031,654 | 7,031,654 | 7,031,654 | 7,031,654 | 7,031,654 |
| Class 200 - Contracts/ Leases | 5,570,465 | 21,339,463 | 21,683,463 | 21,756,463 | 4,006,463 | 4,006,463 | 4,006,463 | 4,006,463 |
| Class 300/400 - Materials, Supplies, Equipment | 73,540 | 89,761 | 89,761 | 116,305 | 116,305 | 116,305 | 116,305 | 116,305 |
| Class 500 - Indemnities/ Contributions | 3,000,720 | 3,000,000 | 8,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| Total | 13,401,720 | 30,213,137 | 35,772,610 | 31,904,422 | 14,154,422 | 14,154,422 | 14,154,422 | 14,154,422 |

PROGRAM 1: EXECUTIVE ADMINISTRATION

PROGRAM DESCRIPTION

The Executive Administrative team provides leadership and support to the operational areas of the Department. It supports the Department’s communications, fiscal, technology, facilities, and human resource needs. The team also sets performance management goals and expands external relationships and resources.

RECENT ACCOMPLISHMENTS



INCREASE TRANSPARENCY: DPD launched two dashboards in FY22 and added an additional two dashboards and a landing page in FY23. Combined these tools provide a one-stop shop for viewing the Department’s housing and community development program data and results to date. The dashboards report on the disposition of publicly owned land, the Neighborhood Preservation Initiative, the Housing Action Plan, and the COVID Emergency Rental Assistance program.



BUILD AN INCLUSIVE WORKFORCE: DPD’s HR Team, leadership, and DEI Committee worked to expand outreach, recruitment, and hiring efforts to further diversify the Department’s workforce. While the percentage of BIPOC employees has remained constant, the goal is to improve the percentage of BIPOC employees in the Department. DPD has implemented several qualitative strategies to support that goal. These include: revising civil

service specifications to remove barriers to entry, such as the Master’s Degree requirement for City Planner 2; identifying other civil service classes to support community engagement with the goal of having more diverse staff; and convening an internal DEI Committee with OHR, DPD HR, and Operational staff to aggressively recruit nonwhite professional and community organizations to expand candidate pools. Externally, PHDC and DPD worked closely with JEVS Human Services and Orleans Technical College to host a hiring fair that targeted the building trades. The hiring fair was a success, and it will become an annual event. Over 100 building and construction companies participated, and more than 200 job-seekers attended. Several attendees were hired on the spot.










IMPROVE PAYMENT TIME TO SUBRECIPIENTS: DPD’s Finance unit reduced the average time from invoice submission from an average of 13 days during COVID, to payment to 5 business days. This significant reduction was a result of increasing staff and redesigning internal processes.



PROMOTING ACCESS TO HOUSING SERVICES: DPD and PHDC successfully launched Turn the Key, an affordable homeownership program giving purchasing preference to city employees on new properties built on public land. The program is being widely publicized through multiple channels, including a dedicated webpage; in-person and virtual presentations; printed collateral specific to each development and about the overall initiative; and earned print, online, television, and radio media coverage. The goal is to help the City attract and retain a talented workforce.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Median payment processing time for sub-recipients, vendors, and staff (in days) | 15 | 5 | 5 |  |
| Number of applicants to home improvement programs | 11,713 | 10,000 | 10,000 |  |
| Number of students exposed to careers in housing, planning, and development | 199 | 200 | 200 |  |

FY24 STRATEGIC GOALS

- ▲ The Administrative Team will continue to work to build a more resilient Department that continually improves its service to the public by increasing internal capacity, migrating from outdated data systems to enterprise tools, improving processes to reduce inefficiencies, improving its workspace, and making information accessible through new technology and platforms.



FY24-28 STRATEGIC INITIATIVES

- ▲ Continue to invest in staff through training and development to ensure that all employees and residents are included in the overall growth and development of the Department and the City.
- ▲ Connect residents and students to new opportunities with DPD and related construction and development partners that support home ownership and construction activities.
- ▲ Increase awareness and access to DPD's home improvement programs, align with other providers through the Whole Home and other initiatives, and leverage new state and federal resources to expand the number of households served.
- ▲ Launch additional DPD Dashboards to highlight the work of DPD, including investment in MBE/WBE/DBE and local development and construction firms.

PROGRAM 2: PLANNING AND ZONING

PROGRAM DESCRIPTION

The DPD Division of Planning and Zoning (DPZ) advances regulatory and legislative goals with public input to create healthy, equitable, desirable, and resilient affordable communities. The Philadelphia City Planning Commission (PCPC), the Zoning Board of Adjustment (ZBA), the Art Commission, and the Historical Commission regulate and contribute technical and design expertise to guide public and private investment to preserve and improve the built environment for an increased quality of life for all Philadelphians.

RECENT ACCOMPLISHMENTS



PHILADELPHIA CITY PLANNING COMMISSION (PCPC): In FY22 and the first half of FY23, PCPC completed 2,520 project reviews in L&I's online permitting and appeals system (eCLIPSE), prepared and provided comment on every case at the Zoning Board of Adjustment, reviewed legislative bills at monthly hearings, testified at City Council, and engaged in several large remapping proposals. PCPC has completed work with its Re-Imagine Steering Committee and is now proceeding with four consultant teams to lay the groundwork for updating the next Comprehensive Plan through the lens of racial equity and social justice.



CITIZEN PLANNING INSTITUTE (CPI): PCPC's education and outreach arm graduated 30 more citizen planners in its spring course, held special topic classes for over 60 alumni, and continued development of a "CPI-in-a-Box" prototype toolkit to help citizen planners further empower local communities to take actions to improve their neighborhoods. CPI produced additional educational video modules for the public to explain how the Zoning Board of Review operates and the Civic Design Review process. The modules are available via DPD's [YouTube channel](#).



CIVIC DESIGN REVIEW (CDR) COMMITTEE: In FY22, CDR heard a total of 70 cases. This reflects a more typical review volume and a decrease from the unusually high volume of 95 during FY21, but CDR agendas remain at maximum capacity. About one quarter of the cases required a second review. Thus far, FY23 is on pace with FY22 regarding the number of project reviews.



ZONING BOARD OF ADJUSTMENT (ZBA): In FY22, the ZBA received 1,333 appeals, similar to the previous fiscal year. In the first two quarters of FY23, there have been 90 fewer appeals than at the same time in FY22. Virtual ZBA hearings take much more time than in person hearings due to increased public participation. As a result, even though appeals are declining slightly, ZBA is currently scheduling five to six months out. ZBA staff are currently working on revising communications and instructions for applicants to make the hearing process easier to follow.



ART COMMISSION: In FY22, the Commission reviewed 254 applications. This number is a slight increase from FY21. Project proposals under the City's Rebuild initiative, as well as improvement proposals for some of the city's significant open spaces, continue to come through the Commission. The review volume from the first half of FY23 is on pace for comparable review totals as FY22. But two additional special meetings were already held in FY23, reflecting the complexity and large scale of many of the current project proposals. Looking forward, many outdoor dining structure reviews are anticipated, which represents a new project type for the Commission. The Commission also expects an increased volume of public art projects, in part driven by Rebuild projects, as much of the newly approved






construction includes a public art component. Lastly, the Art and Design team successfully managed the PHDC % for Art program, which requires when a developer purchases land, they invest 1% of the overall development costs for art. Developers can elect to pay into the fund or produce the work. PHDC leveraged its resources with funding from the Knight Foundation to successfully launched ARTisPHL which allocated \$300,000 in competitive grantees to support 101 awards to 68 Philadelphia works of community-based art throughout the city.



PHILADELPHIA HISTORICAL COMMISSION (PHC): In FY22, the PHC approved 2,092 permit applications, conducted 457 detail reviews, certified 12 zoning incentive requests, and designated 46 individual sites and 12 historic districts, adding them to the Philadelphia Register of Historic Places. Included in these designated properties are the homes of 19th century Black civil rights leaders Stephen and Harriet Smith, gay civil rights pioneer Dr. John E. Fryer, and Sun Ra, one of the most influential jazz musicians of the 20th century. In FY22, the PHC staff continued its grant-funded work to upgrade Arches, its online cultural heritage data management system. The PHC staff also continued work on an historic and cultural resource survey plan funded by a \$250,000 grant from the William Penn Foundation. Lastly, the PHC initiated the process to hire four historic preservation planner staff members, for two new positions and two vacant positions.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Number of Zoning Board of Adjustments (ZBA) cases that are filed within the reporting period | 1,333 | 1,200 | 1,200 |  |

FY24 STRATEGIC GOALS

- ▲ Move beyond the legacy of top-down planning by embedding robust public engagement processes that center racial equity within all significant DPZ initiatives.
- ▲ Maximize revenue and ensure safe, sustainable, and lawful development by completing application and appeal reviews in an accurate and timely manner.
- ▲ Identify additional grant funding opportunities, to support DPZ activities and initiatives.

FY24-28 STRATEGIC INITIATIVES

- ▲ DPZ is preparing for an update of the Comprehensive Plan by developing a public engagement process that is both equitable and inclusive. A Re-Imagine Philadelphia steering committee that includes 29 community representatives helped DPZ identify and design inclusive and equitable community engagement protocols. DPZ is continuing this work with experts in Diversity, Equity, and Inclusion, Public Relations, Community Engagement, and Planning, and continues to engage the steering committee to design an equitable and inclusive process that considers both changes to the built environment and social issues.
- ▲ In collaboration with L&I, DPZ will finalize its Operations Transformation Fund study to calculate the true cost to the City of the development approval process for the first time. DPZ will deploy the results of the study to generate support for a more complete recoupment of these costs.
- ▲ DPZ will build on existing efforts to continue development of innovative methodologies to enable PHC to facilitate preservation of cultural resources in addition to buildings with traditionally documented historical significance. This evolution is essential for the protection of both tangible and intangible assets originating in marginalized communities of color.

PROGRAM 3: DEVELOPMENT SERVICES (DS)

PROGRAM DESCRIPTION

The DPD DS group works with Philadelphia economic and development departments and agencies to actively partner with investors, developers, institutions, and residents in the revitalization of underserved neighborhoods. Philadelphia encourages partners to align with its inclusive growth goals by creating new jobs with opportunities for advancement; providing training for Philadelphians to advance into family-sustaining jobs; developing mixed-income and affordable residential projects that incorporate sustainable design elements; expanding access to new goods, services, and facilities lacking in some neighborhoods; and partnering with local small businesses and developers on projects. More specifically, the goals of DS are to create a platform for connecting and helping minority and disadvantaged businesses with resources, partners, and investors, as well as continuing to collaborate with other City departments to simplify and streamline processes to ensure that the development community can navigate processes successfully. Development Services works to educate the public and private development community on the approval process for City departments, boards, and commissions. DS also works to resolve novel development issues or conflicting directions from different departments, boards, and commissions.

RECENT ACCOMPLISHMENTS



MIXED INCOMING HOUSING UNITS: After a record-breaking 2021, which generated over \$20 million in Mixed Income Housing Bonus payments, the DS group collected a little over \$1.8 million in calendar year 2022. Of that amount, over \$1.3 million was collected in the first half of FY23. The reduction was expected given the rush by developers to obtain building permits by the end of 2021, before the tax abatement changes went into effect. In July 2022, Council added mandatory affordable housing overlays in two councilmanic districts and a third councilmanic district is proposing mandatory affordable housing in portions of its district. DS created policies and documents for these overlays and is monitoring the applications for these properties to ensure compliance with these new code provisions. with these new code provisions.



DEVELOPING AUTOMATED ZONING AND PERMITTING TOOLS: In FY22, DS captured specifications based on significant code changes, especially overlays, to update the zoning summary tool. The Zoning Summary Generator provides an automated report that explains the zoning allowances and limitations of any parcel in the city. The Division is collaborating with L&I, OIT, and other City departments to develop a Permit Wizard that will ensure that it is accurate and accessible to the public.











SUPPORTING CELL AND GENE THERAPY LAB DEVELOPMENT: Cellular and gene therapy lab development continues to expand in Philadelphia. DS worked on developments that are on the verge of breaking ground, such as the new Spark Therapeutics Headquarters at 30th and Chestnut St., and the half million square foot lab on Drexel University's campus at 3201 Cuthbert Street. DS also has worked with developers proposing another 1.5 million square feet of lab space at 3801 Chestnut and 3800 Market. Additionally, DS continues to work with developers proposing lab space at The Navy Yard, the former PES refinery, and Center City West. DPD works in concert with local economic development organizations to promote life science industries and investments in Philadelphia.



NEW AND UPGRADED COMMUNITY ASSETS: DPD and PHDC collaborated with PIDC, the Department of Public Property, and other targeted economic development entities to support the reuse of former City assets to create new public amenities. In FY22, these included 19 active projects and six projects in the predevelopment phase. Among the large-scale transformative projects underway are the new Calder Museum on the Parkway, Children's Hospital expansion on the east and west side of the Schuylkill, and later phases of the PHA development at Sharswood.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Percentage of development process inquiries receiving an initial response within one business day | 91% | 90% | 90% |  |
| Development Service Committees (full meetings) | 4 | 10 | 10 |  |
| Development Process Inquiries receiving a response within 1 business day | 525 | 500 | 500 |  |
| Civic Engagement - # of Community members engaged with/supported to understand processes | 360 | 400 | 400 |  |

FY24 STRATEGIC GOALS

▲ **DPD Development Services seeks to:** maximize private development investment in Philadelphia by spearheading timely resolution of existing and potential obstacles; collaborate with economic development partners to attract “critical mass” projects that will grow Philadelphia’s status as a center for inclusive growth in the life sciences sector; and become a leading source of credible and up-to-date data on location, progress, and cost of development projects and deals.

FY24-28 STRATEGIC INITIATIVES

▲ DS is leading efforts to resolve substantial obstacles to building high rise private research and lab facilities in West Philadelphia. Current code provisions do not allow for flammable chemicals to be stored safely on upper floors. DS is working with Commerce, the Fire Department, and L&I to create a solution that allows for the safe occupation of these upper floors.

▲ DS is often asked to estimate the development activity in the city. The division is working on a report that aggregates development data and provides information that illustrates DS’ work, presents general real estate development information, and highlights development activity occurring in other departments. This data will be reported quantitatively on a quarterly basis and used to visually display statistics and figures on a DPD dashboard.

▲ DS is planning to initiate a regular multi-departmental meeting to coordinate future changes to development regulations and approval processes.

PROGRAM 4: COMMUNITY DEVELOPMENT

PROGRAM DESCRIPTION

DPD's community development activities are carried out through the Division of Housing and Community Development (DHCD) and PHDC. DHCD's activities focus on resident engagement, vacant land management, and greening programs. PHDC's Land Management Division returns vacant and tax delinquent land to productive use and works to consolidate publicly owned land to make it easier for individuals and organizations to acquire and return land to community assets and tax-producing properties. PHDC's Community Investment Group strengthens and improves Philadelphia's neighborhoods with affordable housing, public art, social impact projects, support for homeowners and renters, and economic development. This group focuses on approaches to equitable investment in affordable housing and community development, with programs including affordable housing financing, rental assistance, and loans for homeowners and landlords. PHDC's Design and Construction Group assists in the maintenance of PHDC assets and supports the City in the efficient and cost-effective completion of capital projects. PHDC's Percent for Art fund expands access to public art by ensuring that art remains accessible and connected to the communities where new development is occurring.

RECENT ACCOMPLISHMENTS



MINORITY DEVELOPER PROGRAM: In FY22 PHDC launched the [Minority Developer Program](#) (MDP) to help address the lack of diversity in the Philadelphia real estate development and construction industry. MDP is hands-on, business assistance for small developers and contractors in Philadelphia. The first cohort included 16 businesses selected from 70 applicants. The program provided over 25 hours of TA and continues to leverage public land and assist minority developers to secure financing. The developers will get assistance targeted to their current skill level and experience with the goal of increasing participation in larger development projects.



LAND STABILIZATION: DHCD and Pennsylvania Horticultural Society (PHS), partner on three successful programs: **LandCare**, **Roots to Reentry**, and the **Same Day Work and Pay** program. The **LandCare Program** cleans, greens, and stabilizes vacant lots removing blight from communities. In FY22 professional contractors and community groups maintained more than 13,500 lots. Studies of the program found an increase of nearly 20% in home values near stabilized lots, a 41% decrease in feelings of depression among residents, and a 29% decrease in gun violence. Since 2003 more than 1,600 treated lots have been redeveloped into new housing and businesses. Approximately 72% of LandCare contractors are MBE firms and 85% of the workforce are minority. In FY22, **PHS Roots to Reentry Initiative**

assisted 194 returning citizens with skills training and job readiness skills to prepare them for and secure jobs in landscaping. Additionally, the **PHS Same Day Work and Pay** program, launched in October 2020, employs community residents each day to clean and maintain neighborhood vacant lots, streets, and corridors. Each participant works 5 to 6 hours a day and receives a payment of \$100 at the end of the day. On average, about 55 jobs are assigned each week from community-based organizations.



FORMALIZE COMMUNITY GARDENS: In FY22, PHDC renewed 104 license agreements, extending temporary access to properties for gardening activities through FY24.



REPURPOSING VACANT LAND: The PHDC Land Management group – the Philadelphia Land Bank working in conjunction with the PRA, PHDC, and the Department of Public Property – made strides in putting vacant city - land back into productive use. The Land Management group supports the [City's Housing Action Plan](#) by providing land as a public subsidy for the development of affordable and workforce housing. In FY22, Philadelphia Land Management (PLB, PRA, and DPP) conveyed 79 parcels containing 134 lots for the following uses: 22 lots for side/rear yards, 17 lots for gardens/open space, 1 lot for business expansion, and 94 lots for housing production, these lots will result in 242 housing units, with 81% of which will be affordable to households below 120%. In addition, 148 lots are in process of being conveyed, and the vast majority%) will support the production of new affordable housing. Additional details on housing production can be found on the Land Management Dashboard.











DESIGN AND CONSTRUCTION: In FY22 and FY23, Design and Construction completed 33 projects representing more than \$25 million in improvements to fire stations, police stations, libraries, public sidewalks and recreation facilities. Ten (10) projects were with Rebuild where we undertook the renovation of existing playgrounds, recreation centers and libraries that totaled more than \$20 million. Six (6) projects were bid out by Design and Construction for DPP and PPR totaling \$3.8 Million. Eleven (11) projects were completed by the Design and Construction's maintenance crews valued at more than \$1 million. All projects have helped build safe, healthy places for the Public and City of Philadelphia employees.

NPI investment into Neighborhood Infrastructure programs include the repair or retaining walls and the removal of problem alley trees that pose a danger to homes. NPI is also investing in Commercial Corridors by supporting the Commerce Departments Neighborhood Economic Development grant program, the Philadelphia Business Lending Network Incentive Grant program, Commercial Real Estate programs, the InStore Forgivable Loan Program, and the Business Security Camera program. In FY22 and FY23, 88 businesses were served by these programs.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Unique lots stabilized | 13,125 | 12,500 | 12,500 |  |
| Land Bank: Number of tax foreclosure properties acquired | 0 | 325 | 325 |  |
| Land Bank: Number of publicly owned properties disposed of for redevelopment activities within reporting period | 76 | 325 | 325 |  |
| Land Bank: Gross revenue generated from land sales | \$282,042 | \$200,000 | \$200,000 |  |

FY24 STRATEGIC GOALS

▲ PHDC and DPD will continue to expedite the disposition of publicly owned land and work with community-based organizations to remove blight and improve neighborhoods. Through NPI, it also will explore new ways to improve neighborhood infrastructure and support small commercial businesses.



FY24-28 STRATEGIC INITIATIVES

- ▲ NPI will invest \$17.9 million to support neighborhood infrastructure investments and commercial corridor improvements.
- ▲ Land Management will transform 500 vacant properties to productive reuse.
- ▲ DHCD and PHDC will continue to explore new ways to leverage vacant land maintenance to support stabilization.

PROGRAM 5: HOUSING DEVELOPMENT

PROGRAM DESCRIPTION

DPD's housing development programs are carried out through its Division of Housing and Community Development (DHCD) and PHDC. Projects and programs include the production of new affordable and special needs housing units, the preservation of existing affordable housing, and housing counseling services to enable low- and moderate-income individuals to remain in their homes, access affordable housing programs and services, and create homeownership opportunities.

RECENT ACCOMPLISHMENTS



IMPLEMENT HOUSING ACTION PLAN: In FY21, DPD continued to implement initiatives proposed in the City's [Housing Action Plan](#) and to [report on the progress](#) toward those goals. This plan provides strategies to preserve existing and create new housing opportunities to address the needs of residents at all income levels over the next 10 years. In the first half of 2022, programs identified in the Plan created or preserved 5,997 homes. Over 47,000 units have been created or preserved in the programs' first three years towards DPD's 10-year goal of 100,000.



RESIDENTIAL TAX AND MORTGAGE FORECLOSURE PREVENTION PROGRAM: The program assists homeowners in negotiating with mortgage lenders to explore alternatives to foreclosure. In FY22, the program saved approximately 726 homes from foreclosure. Court for the Mortgage Foreclosure Diversion program has fully reopened, resulting in the increased number of homes saved from FY21, when 304 homes were saved. Available data for FY21 indicate that approximately 69 percent of participants in tax foreclosure diversion counseling are from neighborhoods whose residents are mostly people of color.



PHILLY FIRST HOME: The program re-launched in 2022. Since the relaunch in May 2022, 648 households became new homeowners under the Philly First Home program. Since inception, 3,591 households have been served. The down payment assistance program helps low- and moderate-income households earning up to 100 percent of AMI (\$94,900 for a family of three). Most of the households served to date earn much less than that, with 21 percent of grants going to households below 50 percent of AMI, 50 percent to households between 50 and 80 percent of AMI, and 28 percent to households between 80 and 100 percent of AMI. While the program provides up to \$10,000 or six percent of the sales price, the average grant to date is \$9,388 and the average sales price is \$192,476. Since all properties pay transfer tax, the program generated nearly \$4.1 million in revenue back to the City and has leveraged over \$118 million in private mortgage financing.



RENTAL AND SPECIAL NEEDS HOUSING PROJECTS: Using local Housing Trust Fund (HTF) and federal Housing and Urban Development (HUD) dollars, as well as DHCD funds, PHDC's Community Investment Group manages the production of new, affordable rental housing projects for low-income and special needs populations, including veterans, seniors, the formerly homeless, children, and people with disabilities in communities throughout Philadelphia. In FY22, 340 new units were developed and over 534 units are under construction. Additionally, many affordable rental tax-credit projects approaching their 15-year compliance period require capital improvements to preserve existing affordable units. FY22 saw the preservation of 176 of these units, with 300 under construction.



EMERGENCY RENTAL ASSISTANCE: PHDC paid all approved applications to the PHLRentAssist COVID emergency assistance program. Through January 9, 2023 of this year, PHDC disbursed \$299 million in rental assistance to support 46,500 tenant households. Nearly two-thirds are Black. Another 16 percent identify as another race. Nine percent identify their ethnicity as Hispanic. Seventy-five percent of households have incomes at or below 30 percent of AMI.



HOME REPAIR PROGRAMS: Several DPD programs assist homeowners and tenants to improve their homes. These home repair programs include the Basic Systems Repair Program (BSRP), Adaptive Modifications Program (AMP), and the Heater Hotline Program. BSRP provides repairs to electrical and plumbing systems, replaces heaters and leaking roofs, and addresses other system problems with repairs of up to \$17,500. AMP provides free adaptations for homeowners and tenants with permanent physical disabilities, allowing them easier access to and mobility within the home. The Heater Hotline Program provides emergency heater repairs to income-eligible homeowners. In FY23 through Q2, PHDC had served 2,890 households through the three programs.



LANDLORD ASSISTANCE: To improve the quality of naturally occurring affordable rental units in Philadelphia, PHDC has contracted with Impact Services to offer two financial products to landlords with less than 30 units. In FY21 and FY22, 83 loans closed to support repairs to properties and provide working capital to landlords together totaling almost \$1 million to improve and maintain active rental units. Landlords who access this capital agree to maintain affordable rents for their apartments. PHDC will be launching a new repair program for rental properties owned by small landlords in Spring of FY23. The program will make loans for health, safety, and energy efficiency repairs that are fully forgivable if landlords maintain the affordability of the unit over the loan term.



EVICTIION DIVERSION PROGRAM: DHCD launched an eviction diversion program in September 2020. The goal of the program is for landlords and tenants to arrive at an agreement that works for both parties, without having to go to Court. In FY22, there have been 11,808 cases where landlords and tenants have participated in the program. It has

shown tremendous success, with 1,040 of these parties reaching an agreement. NPI also funds a portion of the Right to Counsel program as part of the Eviction Diversion Program. As of September 30th, 2022, NPI funds provided full legal representations to 603 households and partial legal advice to 357, totaling \$927K in FY22 and \$2 million in FY23. Additional cases have been opened in FY22 but are still in process. NPI currently represents 14.4% of total funding for the program, with additional resources coming from the general fund, CDBG, and CDBG-CV.



SHALLOW RENT PROGRAM: PHDC runs a locally-funded shallow rent pilot program to help cost-burdened tenants afford their housing and avoid eviction. Operators of affordable housing projects are eligible to apply for rent vouchers on behalf of cost-burdened tenants for up to \$500 per month. In FY22, the program provided support to 299 rent-burdened tenants.












PHLHOUSING+: In FY23, PHDC launched the City's first guaranteed income pilot program. PHLHousing+ will last for 2.5 years and provides 300 qualifying households (selected at random from PHA Housing Choice Voucher and public housing waitlists) with a direct cash payment loaded onto a prepaid debit card. The monthly payment is calculated to close the gap between what a household can afford to pay for housing—generally 30 percent of the household's income—and actual housing costs.



RESTORE REPAIR RENEW: A total of 238 loans have closed since RRR began, leveraging a total of around \$4.8M for home repairs. In FY 23, PHDC and RRR partners made significant improvements to the program. The changes included 1) increasing the maximum loan amount to \$50,000 from \$24,999, 2) extending the construction period to 12 months from 3 months to allow homeowners more time to find quality contractors and have the work completed, 3) the removal of requirements for loan pre-approval and a comprehensive work scope prior to loan approval, and 4) the ability to pay contractors up to 50% of estimated cost upfront instead of just 30%. Demand for the program has increased since these improvements went into effect, over 300 homeowners have entered the program pipeline and over 20 new loans have closed.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Mortgage foreclosures prevented | 1,715 | 1,100 | 1,100 |  |
| Homes repaired (BSRP, Heater Hotline, LIHEAP Crisis, and AMP) | 5,791 | 5,400 | 5,400 |  |
| Clients receiving counseling for properties in tax foreclosure | 53 | 250 | 250 |  |
| Homeowners' assistance grants | 41 | 900 | 900 |  |
| Number of affordable housing units created | 340 | 300 | 300 |  |

FY24 STRATEGIC GOALS

- ▲ Help residents secure safe, healthy, and affordable homes by preparing them for homeownership, financing affordable units, helping them avoid foreclosure, and assisting with their rent and utility costs.
- ▲ Through the Turn the Key and PhillyFirst Home programs, PHDC will support 1,200 residents to become homeowners before the end of FY24.
- ▲ In FY24, PHDC will continue to administer the Shallow Rent Program that began in FY22. Funds from the Housing Trust Fund will support approximately 400 households.

FY24-28 STRATEGIC INITIATIVES

- ▲ PHDC will implement its programs in the Neighborhood Preservation Initiative effectively, efficiently, and transparently through the [NPI dashboard](#).
- ▲ DHCD will continue to implement the Residential Tax and Mortgage Foreclosure Prevention Program. The goal is to save 1,100 homes from foreclosure in FY24.
- ▲ PHDC will continue to provide home repair services. In FY24, PHDC will continue to expand the type of services provided and the number of households served with committed resources from

the NPI and Whole Home Program home repair programs, including BSRP, AMP, and Heater Hotline, and serve a target of 4,981 low-income households.

- ▲ DHCD will continue to support the creation of 300 new and 100 preserved affordable housing units for low-income residents, including those with special needs.

- ▲ DHCD will continue to administer the Eviction Diversion Program. The program will be tweaked as necessary to align with regulatory changes. Targeted financial assistance will be distributed to eligible landlords beginning in FY23 and going forward.

- ▲ PHDC will launch a new repair program for rental properties owned by small landlords in Spring of 2023. The program will make loans for health, safety, and energy efficiency repairs that are fully forgivable if landlords maintain the affordability of the unit over the loan term.

POLICE



PROGRAMS

AVIATION
CRIMINAL INVESTIGATIONS
FIELD OPERATIONS
FORENSICS
INTELLIGENCE AND HOMELAND SECURITY
ORGANIZATIONAL SUPPORT SERVICES
PROFESSIONAL STANDARDS











DEPARTMENT PAGE
[PHILA.GOV/DEPARTMENTS/
PHILADELPHIA-POLICE-DEPARTMENT/](https://phila.gov/departments/philadelphia-police-department/)

MISSION

The mission of the Philadelphia Police Department (PPD) is to make Philadelphia one of the safest cities in the country. PPD 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.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|---|---|---|---|--|---|---|---|
| Class 100 - Wages | 727,678,591 | 753,577,996 | 764,495,947 | 799,831,615 | 790,470,043 | 790,737,958 | 790,915,835 | 791,106,163 |
| Class 200 - Contracts/ Leases | 9,597,029 | 12,917,116 | 12,917,116 | 16,224,164 | 17,458,352 | 17,458,352 | 17,458,352 | 17,458,352 |
| Class 300/400 - Materials, Supplies, Equipment | 15,008,542 | 16,549,152 | 17,345,952 | 16,875,982 | 16,125,982 | 16,125,982 | 16,125,982 | 16,125,982 |
| Class 500 - Indemnities/ Contributions | 22,663,828 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Class 800 - Payments to Other Funds | 0 | 5,000,000 | 5,000,000 | 22,500,000 | 22,500,000 | 0 | 0 | 0 |
| Total | 774,947,990 | 788,044,264 | 799,759,015 | 855,431,761 | 846,554,377 | 824,322,292 | 824,500,169 | 824,690,497 |

PROGRAM 1: AVIATION

PROGRAM DESCRIPTION

This program is responsible for providing patrol and protection to the City's airport facilities, ensuring the safety of local and international passengers and protecting these vitally important transportation hubs and employment centers.

RECENT ACCOMPLISHMENTS








CONDUCTED MULTIPLE TRAINING EXERCISES: Continued Multi-Agency Active Shooter and Emergency Preparedness exercises. Active Shooter exercises allowed various law enforcement personnel from federal, state, and local agencies to come together to train in responding to an active assailant, while the Emergency Preparedness exercise simulated an aircraft crash with a mass casualty response. This training is critical to ensure that all responding agencies work together as one when these types of incidents occur.



CANINE TEAM ADDITIONS: One officer and canine partner attended the federal canine explosive training program, and two officers received new canine partners, bringing the total to 10 canine officers with canine partners.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Number of stolen rental vehicles ¹ | 87 | Reduction from FY22 Actual | Reduction from FY23 Actual |  |

.....

¹This includes both vehicles that are rented and never returned and vehicles that are stolen off the rental companies' lots. The Airport District has seen an increase in these incidents. Airport Police continue to aggressively work with internal and external partners to address the issue.

FY24 STRATEGIC GOALS

- ▲ Continue to engage in additional real-time training exercises which will allow personnel to become more effective and better prepared in the event of a real incident

FY24-28 STRATEGIC INITIATIVES

- ▲ Aviation will continue to explore additional technology to assist officers in efforts to enhance security for travelers into and out of Philadelphia International Airport.
- ▲ Aviation will continue to work with the Transportation Security Administration (TSA) to seek additional canine teams.
- ▲ Aviation will continue table-top exercises. These discussion-based sessions are critical to ensure a coordinated response to major incidents on Airport grounds. Team members meet in an informal classroom setting to discuss their roles and responses during an emergency. A facilitator guides participants through a discussion of one or more scenarios. Additionally, live action training drills with internal and federal partners will continue to ensure a more efficient response to potential critical incidents.

PROGRAM 2: CRIMINAL INVESTIGATIONS

PROGRAM DESCRIPTION

This program investigates criminal acts such as homicide, sexual assault, armed robberies, home invasions, narcotics, and property crimes. This program also is responsible for interviewing witnesses, victims, and those accused of a crime to identify, locate, and prove the guilt of an accused criminal. This program also issues gun permits.

RECENT ACCOMPLISHMENTS



INCREASED CLEARANCES:

- ▲ As of December 4, 2022, the Homicide Unit has increased arrests by 11.6 percent, and increased clearances from 42 percent in 2021 to 47 percent. There were 373 arrests for homicide in 2022 and 334 arrests for homicide in 2021.
- ▲ The formation of the Shooting Investigation Group (SIG) and the centralization of shooting investigations led to increased arrests by 21.6 percent and increased clearances by 24.3 percent in 2022. There were 257 arrests for shooting victims last year.



NARCOTICS ENFORCEMENT STRATEGY: Created a Narcotics Enforcement Strategy for East Police Division focusing on the newly formed Kensington Avenue District. That effort led to the arrest of over 500 individuals, the confiscation of over 75 crime guns, cash and narcotics with a combined street value of over \$1.6 million.










ENHANCED DETECTIVE TRAINING: The Investigations Bureau has collaborated with state and federal partners as well as outside vendors to create new and enhanced detective training programs. The courses are designed to instill practical problem solving skills and techniques for investigations ranging from moderate offenses to major crimes. Topics covered include search warrants, Miranda and interrogation, preparation for testimony in court, cell phone and computer crime investigations, inmate telephone services and investigations, forensics, financial crimes, forensic collection, and lab capabilities. The course, featuring presentations from experienced detectives and experts in specialized fields, combines legal fundamentals with practical application to enhance the skills of all detectives.

In December 2022, Forensic Investigative Genealogy led to the identification of the child known as **America’s Unknown Child** or the **“Boy in the Box”**. Working with PPD Homicide and Special Victims Units, the District Attorney’s Office, and the Medical Examiner’s Office, the OFS established a cold case program dedicated to identifying all unidentified homicide victims and analyzing cold cases for new leads through enhanced genetic genealogy techniques. By the end of 2022, 34 cases (11 unidentified homicide victims and 24 suspect evidence samples) were under active investigation in this program.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Homicide clearance rate ¹ | 43.9% | 65.0% | 65.0% |  |
| Sexual assault clearance rate ² | 54.6% | Increase from prior year | Increase from prior year |  |
| Average number of days to process a gun permit ³ | 21 | ≤ 45 | ≤ 45 |  |

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¹ There are a variety of factors that have an impact of clearance rate; witness cooperation, nature of the incidents, number of incidents, and availability of evidence. However, the department has implemented several new initiatives, including enhanced DNA evidence collection from shell casings and the centralized non-fatal investigation team that will work closely with the homicide unit, which are expected to improve the overall clearance rate.

² A multitude of factors affect clearance rates, changing crime patterns, cooperation from witnesses, the incorporation of innovative investigative techniques, and better coordination with our Law Enforcement partners.

³ This is set by state law at 45 days. PPD is working to comply with a court mandate to process gun permits in accordance with this requirement.

FY24 STRATEGIC GOALS

- ▲ Increase the clearance rates for homicide and non-fatal shooting investigations while continuing the ongoing collaboration between police and prosecutors, and work with prosecutors assigned solely to fatal and non-fatal shootings cases.
- ▲ Continue to work with and support federal and state partners as well as make quality arrests with the goal of getting more cases federally adopted.
- ▲ Increase the amount of impactful investigations. Seizing more crime guns and narcotics will have an impact on reducing the violence surrounding the narcotics trade, while also reducing overdose deaths, which have reached epidemic numbers.



FY24-28 STRATEGIC INITIATIVES

The Detective Bureau will continue to follow the [Roadmap to Safer Communities](#) by working within Operation Pinpoint. Pinpoint is the Philadelphia Police Department's strategy to reduce violence. The Police Department's Operations focus of intelligence provides information to Patrol and Investigative Units and serves the communities identified in the Pinpoint Program.

PROGRAM 3: FIELD OPERATIONS

PROGRAM DESCRIPTION

This program is responsible for policing and includes officers, special patrols, highway patrol, the Commissioner, and the Department's leadership team

RECENT ACCOMPLISHMENTS



KENSINGTON POLICE DISTRICT: The Kensington Police District (KPD) was created to enhance police engagement with the community and reduce violent crime and disorder within the boundaries of the new police district. Between January and December 31, 2022, KPD experienced a 12 percent reduction in shooting victims within its boundaries and neighboring districts.













CO-RESPONDER TEAMS: Implementation of the Co-Responder CIRT (Crisis Intervention Response Teams) Behavioral Health Unit that partners PPD, CIT Officers, and mental health clinicians together in the field to respond to 911 calls. BHU has two Sergeants, one Corporal, eight CIRT officers, and two Police Assisted Diversion (PAD) officers. Additionally, BHU works with approximately 14 behavioral health clinicians/professionals as part of a follow up team. All personnel are available for dispatch to calls to deal with people in need of behavioral health assessment or crisis intervention.



YOUTH ADVISORY COMMISSION: The PPD continued a Youth Advisory Commission for youth ages 14 to 18 who are interested in creating positive change in their communities. The program is designed to increase youth understanding and awareness of police practices, which will improve community relations. The program consists of regular forums for group discussions, interactions, and problem solving with police. There are currently 16 members. The Commission meets monthly and is continuing to grow and add numbers.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Number of shooting victims ¹ | 2,226 | Reduction from FY22 | Reduction from FY23 |  |
| Number of homicides ² | 547 | Reduction from FY22 | Reduction from FY23 |  |
| Number of part 1 violent crimes | 15,326 | Reduction from FY22 | Reduction from FY23 |  |
| Number of burglaries | 5,536 | Reduction from FY22 | Reduction from FY23 |  |
| Cumulative number of bike patrol officers ³ | 819 | 10% increase over FY22 | Increase from prior year |  |
| Number of children enrolled in Police Athletic League (PAL) centers ⁴ | 3,224 | 10% increase over FY22 | 10% increase over FY22 |  |

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¹ The PPD continues to implement the tenets of the Police Commissioner’s Crime Prevention & Violence Reduction Action Plan which is interwoven with the Roadmap to Safer Communities and includes:

- Re-affirming Pinpoint Areas - Through careful planning and data-driven feedback mechanisms, Operation Pinpoint allows us to collaborate with our community and criminal justice partners. By using data, intelligence, and problem solving, as well as frameworks of accountability, we surgically focus on addressing the underlying problems that drive community safety issues and gun violence. The PPD exceeded the goal of increasing the number of Pinpoint Areas to over 45 locations.
- Establishing Weekly Shooting Review Meetings - This includes PPD internal stakeholders joined by our local, state and federal partners reviewing each shooting in a granular way to identify patterns or those individuals who are most likely to be at risk of becoming a victim or perpetrator of crime.
- District Quarterly Crime Plans - Each District Commander is tasked to develop and implement quarterly crime plans that are data and intelligence-driven, focused on hot spots where crime and violence are most prevalent. Commanders will have the flexibility to adjust and tailor crime plans as trends and patterns emerge within their districts, but each commander will be accountable internally through the PPD CompStat process. Furthermore, the entire country is grappling with the increase in gun violence. Most experts offer a cadre of reasons behind the spike. The strategy of the PPD continues to adapt to crime patterns.

² In an effort to reduce violent gun crimes the PPD Crime Prevention & Violence Reduction Action Plan continues to implement:

- An increase in the number of Pinpoint locations throughout the city
- Weekly Shooting Reviews with all stake holders and Federal, State and Local Law Enforcement partners
- Bi-Monthly CompStat process which holds each district commander accountable to the Action Plan
- District Quarterly crime plans which are specifically tailored to district’s communities and crimes experienced
- Group Violence Intervention: Call-Ins and Custom Notifications: the PPD identifies individuals for the quarterly ‘Call-In’ sessions or custom notifications.

These sessions with law enforcement representatives, community leaders, social service providers, and gang- or group-involved individuals (often on probation or parole) will send a fair and balanced message to those violent groups. The message communicates that the violence in the community will not be tolerated; the consequences of continued violence; and offer help from the community and social service providers for those who accept it.

³ This is the total number of personnel certified to work in a Bike Patrol capacity. This number will fluctuate as recertification classes occur and as new personnel are trained. While recertification classes have been held, no new training has occurred due to COVID-19. This is a voluntary training and assignment, which is physically demanding. It should also be noted, that over time, bike trained personnel "age-out" of the demanding physical requirements of the training. Additionally, personnel are required to be recertified each year in order to continue riding. Failing to recertify will remove personnel from availability. This number has been fluid because of the physically demanding nature of bike patrol, phasing out of older bike officers, and the decreased number of officers overall throughout the department.

⁴ This is the total number of children enrolled in Centers. "Enrolled" refers to children who sign up to attend one or more events.

FY24 STRATEGIC GOALS

- ▲ Increase community safety, reduce violent crime and disorder, and build relationships within the Kensington and Allegheny area by focusing on the following:
 - ▲ Community engagement and inclusion.
 - ▲ Problematic drug corners and streets that are identified by East Division commanders, Narcotics Bureau, and the community. PPD will focus on narcotics enforcement in the problematic areas. After each narcotics operation, the beat officers will focus on protecting the problematic area by enforcing all applicable laws and assist in connecting City services in the cleared areas (L&I, CLIP, Streets, and community services).
 - ▲ Improving the quality of life within the K&A area.
 - ▲ Provide an additional mental health/crisis related resource into the field, by deploying teams of CIT Officers and Mental Health Clinicians to serve as first responders to certain crisis calls as identified by Police Radio and the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS).
 - ▲ Enhance positive police interaction with youth by maintaining a program for youth to participate in the PPD decision making process and ensure their voices are being heard in the community.

FY24-28 STRATEGIC INITIATIVES

- ▲ Field Operations will continue to follow the [Roadmap to Safer Communities](#) by working within Operation Pinpoint. Pinpoint is the Department's strategy to reduce violence. The Operations Division provides intelligence to patrol personnel in communities identified in the Pinpoint Program.
- ▲ **DIRECTED PATROL:** The Police Department will further enhance this strategy utilizing the PPD Mobility Project, which has expanded the use of smartphone technology in the field. In two test Districts, PPD will utilize "Directed Patrol", which will incorporate specific community policing, problem-oriented policing, and offender focus efforts into specific "missions", tailored to the crime problems in each District and hotspot. This will ensure that the strategies and tactics identified through the Pinpoint plan process are properly resourced and accountability is achieved.

PROGRAM 4: FORENSICS

PROGRAM DESCRIPTION

This program is responsible for providing high quality and timely forensic services, achieved through accurate, unbiased and reliable collection, preservation, examination, analysis, and interpretation of evidence, to exonerate the innocent, identify true perpetrators of crime, establish crime patterns, and assist in solving and preventing crime.

RECENT ACCOMPLISHMENTS



SYSTEM UPGRADES: Major upgrade to the department’s Laboratory Information Management System (LIMS) and Evidence Management System (EMS) improved workflows, communication, and collaborative efforts involving forensic evidence and examinations.



AWARDS: The Office of Forensic Science, along with Bucks and Montgomery counties, was awarded the International Association Chief of Police August Vollmer Leadership Award, for the use of Rapid DNA and regional DNA searches to solve crime.










FORENSIC AND STEM INITIATIVES FOR THE YOUTH: The PPD Office of Forensic Science engaged with local elementary schools, high schools, and colleges to promote STEM careers and student interactions with the PPD.



RE-ACCREDITATION: The Office of Forensic Science was re-accredited under ISO 17025 international quality standards.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Number of cases (submissions) received | 39,122 | 37,000 | 37,000 |  |
| Number of investigative leads provided to investigators through forensic databases (ballistic, DNA, and prints) | 4,502 | Increase over FY22 actuals | Increase over FY23 actuals |  |
| Percentage of new sexual assault kit (SAK) cases completed within the recommended 180 days, as stated in Act 27 | 100% | 100% | 100% |  |

FY24 STRATEGIC GOALS

- ▲ Implement new technologies to improve operational capacity and the PPD's ability to use forensic data to produce investigative leads.
 - ▲ Expand the Philly Fast Brass program, which screens ballistic evidence for actionable leads to aid investigations through the validation and implementation of 3D microscopic technology and a BulletTrax system for the examination of projectiles.
 - ▲ Implement robotic systems for DNA analyses to increase the ability of forensic DNA examiners to process more evidence to address gun violence and other criminal activity.
- ▲ Deploy the newly updated Laboratory Information Management System (LIMS) and Evidence Management System (EMS) to all units within the PPD to increase the Department's ability to maintain, track, analyze, and produce leads from forensic evidence.
- ▲ Improve staffing levels and recruitment by developing more efficient training programs for new hires, developing and continuing education and wellness opportunities for current staff, and mentoring local STEM students.

FY24-28 STRATEGIC INITIATIVES

- ▲ PPD will maintain accreditation in all forensic disciplines and obtain forensic accreditation for the Digital Media Evidence Unit (DMEU). As needed, the OFS will monitor advances in forensic science and technology that could improve public safety, and develop strategies and recommendations on how to maintain the City's forensic capabilities.
- ▲ Working with local, state, and federal partners, the PPD will seek funding through grants and collaborations to identify resources to increase forensic services, possibly through a combination of robotic automation, grant funding, larger facilities, increased staffing, workflow efficiencies, and federal partnerships. By increasing analytical capacity, OFS can provide a direct benefit to investigations and public safety.
- ▲ OFS will expand the Technical Intelligence Program to improve the City's use of forensic science data to provide transparent and intelligence-led policing. OFS will maximize its resources to increase efficiency and effectiveness with the express goal of providing a higher level of forensic analyses for investigative leads and court proceedings. With a mission-driven focus, OFS will provide quality forensic science for current investigations, cold-cases and post-conviction cases to ensure that objective and reliable evidence is available to the criminal justice system.

PROGRAM 5: INTELLIGENCE AND HOMELAND SECURITY

PROGRAM DESCRIPTION

This program is responsible for response, prevention, mitigation, and investigations of high-risk incidents and events, such as active shooter incidents; hostage situations; mass casualty incidents; terrorist threats or attacks; chemical, biological, radiological and nuclear releases; technical rescues; and planned city special events.

RECENT ACCOMPLISHMENTS



INTELLIGENCE BUREAU UNITS: In 2022, PPD hired 11 additional civilian analysts.

PPD now has 44 civilian analysts in its Intelligence Bureau Units. These analysts primarily support Operation Pinpoint within the Intelligence Bureau and Patrol Operations, including staffing the Crime Information Centers (CICs) as described below. This enables Commanders to create and maintain robust operational plans for over 45 gun violence hotspots identified across the city, understanding the people, places and conditions that are driving violence. Secondary missions of this program include staffing the Real-Time Crime Center and the Fusion Center with civilian analysts.



MOBILITY PROJECT: PPD started the Mobility Project (funded by the Philadelphia

Police Foundation) and deployed 700 phones in the field. In addition, PPD also opened two decentralized mini Real-Time Crime Information Centers, staffed with officers and civilian analysts, which are fully functional in East and Central Divisions. The goal of this program is to increase critical information sharing between analysts and officers in the field to support surgical policing efforts, increase community contacts with officers, increase officer safety for foot beat and bike patrol officers, and begin the process of increasing administrative efficiency through modernization of paper processes.



INTELLIGENCE BUREAU: The Intelligence Bureau has developed the Cyber Security

program within the Delaware Valley Intelligence Center, which is one of 79 fusion centers across the country. Fusion Centers are operated centers that serve as focal points in states and major urban areas for the receipt, analysis, gathering and sharing of threat-related information between state, local, tribal, territorial (SLTT), federal and private sector partners. Working with the Office of Innovation and Technology (OIT) and using current analytical capabilities, PPD is able to identify cyber threat trends and patterns and make appropriate notifications to reduce cyber intrusions. This program will be further expanded working with federal partners in 2023.

FY24 STRATEGIC GOALS

▲ **OPERATION PINPOINT POLICING:** This strategy supports better understanding of crime trends and patterns as well as identifying people and locations that contribute to criminal violence in the city. It is anticipated that this intelligence policing model will enable PPD to move from a reactive investigative method of operations to a proactive preventive strategy by expanding the current civilian analyst program with 30 additional civilian analysts. Not only will PPD be adding this analytical capability to non-fatal shooting investigations, it also will include analysts at Major Crimes and other investigative units. Finally, additional analysts will be added to the Real-Time Crime Center to perform proactive surveillance camera monitoring to react to criminal activity on a real-time basis.

▲ **PHILADELPHIA POLICE MOBILITY PROGRAM:** The Philadelphia Police Mobility program, through the deployment of secure smartphones and Crime Information Centers staffed by officers and analysts, will directly enhance communications with officers and supervisors in the field. Accurate and timely information is critical and allows officers to make better decisions. Mobility will provide officers with crime data, quality of life issues, direct contacts with community leaders, and full contact with the Intelligence Bureau. This program already has shown positive results in the Kensington District, providing officers with enhanced situational awareness, and will expand in 2023.

▲ **INTELLIGENCE BUREAU CYBER SECURITY PROGRAM:** Cyber threats are steadily increasing across the country. These threats can consist of criminal activity, terrorism, threats on life, and increased criminal encrypted communications that negatively impact critical infrastructure and communications. The Intelligence Bureau has developed a cyber-security team within the Delaware Valley Intelligence Center, one of 79 fusion centers across the country.



FY24-28 STRATEGIC INITIATIVES

- ▲ Continue Operation Pinpoint in support of the [Philadelphia Roadmap for Safer Communities](#) and the Police Commissioner's [Crime Prevention and Violence Crime Reduction Action Plan](#).
- ▲ Expand the Crime Intelligence Centers citywide, including the development of four additional CICs and over 6,000 cell phones.
- ▲ Expanding the Mobility Program citywide.

PROGRAM 6: ORGANIZATIONAL SUPPORT SERVICES

PROGRAM DESCRIPTION

This program is responsible for the administrative, fiscal, and human resources operations for the Department; planning, development, and implementation of all aspects of police training for both police recruits and sworn personnel, including Reality-Based Training (RBT) and tactical scenarios; and information technology support services, including Police Communication Information Systems.

RECENT ACCOMPLISHMENTS



TRAINING: Increased Active Bystandership for Law Enforcement (ABLE), which teaches officers effective ways to step in when they witness misconduct and help agencies create a culture that supports such interventions. At the end of 2022, the department successfully trained 3,685 personnel were in ABLE techniques.



RECRUITMENT STRATEGIES: As a starting point to address the nationwide trend of problematic recruitment, hiring and retention, the PPD invited the International Association of Chiefs of Police Collaborative Reform Technical Assistance team to assess the PPD's current recruitment and retention strategies and processes. The resulting recommendations were prioritized and work was started on several major findings.



BODY WORN CAMERAS DEPLOYMENT: PPD continued to make progress with deployment of body worn cameras (BWC) by training 661 sworn members and overall training 3,825 sworn members of the Department with operations assignments. BWC deployment is a component of the City's Police Reforms Initiative as well as the Police Commissioner's Crime Prevention and Violent Crime Reduction Action Plan's Organizational Excellence Pillar.














EARLY INTERVENTION SYSTEM (EIS): August 2022, the PPD began working on the implementation of an Early Intervention System (EIS). An Early Intervention System is an accountability tool that allows police departments to proactively monitor their personnel to offer supportive interventions, which aim to prevent personnel from engaging in misconduct. EIS uses a variety of police data, such as civilian complaints, use of force incidents, attendance, or arrest data to identify potentially at-risk personnel that may benefit from an intervention. The key components of the PPD EIS will be identification (selection), evaluation, intervention, and monitoring. The EIS will be used to enhance employee wellness by being able to identify and intervene with personnel quickly, and provide necessary and appropriate resources to support those in need. The PPD EIS will have its own unit, with a commanding officer and a cadre of sworn and civilian staff assigned to support the early intervention work.



NEW EXECUTIVE TEAM MEMBERS SELECTED: The Police Commissioner selected her Executive Team by adding a First Deputy Commissioner, as well as a Deputy Commissioner of Organizational Services and a Deputy Commissioner of Investigations. As part of its steadfast commitment to organizational excellence, the PPD appointed a Chief as its first Diversity, Equity, and Inclusion Officer (DEIO).

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY223 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Percent of officers who are female ¹ | 21.5% | 2% increase | 2% increase |  |
| Percent of officers who are minority ² | 43.9% | 2% increase | 2% increase |  |
| Percent of authorized sworn positions filled ³ | 92.4% | 100% | 100% |  |
| Percent of in-service officers that have received reality based training (BRT) | 100.0% | 100% | 100% |  |
| Percent of officers trained in the administration of Naloxone in high-need areas of the City ⁴ | 52.1% | 65% | 65% |  |
| Number of body worn cameras deployed during the reporting period ⁵ | 1,284 | 800 | 800 |  |
| Percent of 911 calls answered within 10 seconds | 68.8% | ≥ 90.0% | ≥ 90.0% |  |

¹ The PPD is focused on recruitment efforts with the goal of having the police force reflect the demographics of the city. PPD's current staffing shortage is directly impacting our ability to move toward meeting this goal. The PPD signed and is committed to the 30 by 30 pledge to hire at least 30 percent female recruits by the year 2030. The recruitment efforts include the Police Commissioner and her executive team hosting chat and chews in the community as well as extensive outreach through our faith based communities and higher education partners. Additionally, the Police Department has onboarded a Chief Diversity, Equity and Inclusion Officer.

² The PPD is focused on recruitment efforts with the goal of having the police force reflect the demographics of the city. PPD's current staffing shortage is directly impacting our ability to move towards meeting this goal. The recruitment efforts include the Police Commissioner and her executive team hosting chat and chews in the community as well as extensive outreach through our faith based communities and higher education partners. In addition efforts are underway to provide tutoring and extra PT help to increase the number of candidates who successfully qualify for appointment to the police academy. Additionally, the Police Department has on boarded a Chief Diversity, Equity and Inclusion Officer.

³ "Authorized" refers to the number of budgeted positions. PPD currently has two Recruit classes in the Police Academy, the most recent started on 12/12/2022. PPD anticipates additional Recruit classes in FY23. PPD continues recruitment efforts to onboard additional recruits. Additional marketing efforts for recruitment are currently being developed.

⁴ "High-need areas" are defined using data from the Fire Department regarding prevalence of overdoses by zip code. This denominator can change over time, and high overdose rates do not necessarily correlate with high crime rates. Training has resumed with the hope of running larger classes now that a procurement issue with the software used to track training and distribution of the Narcan has been resolved.

⁵ This is the number of personnel trained and equipped with a Body Worn Camera. Goal is to have 800 cameras per year deployed.

FY24 STRATEGIC GOALS

- ▲ Continue to deploy body worn cameras with the annual goal of 200 additional cameras to be deployed, and to have all Patrol Districts completed by the middle of 2023.
- ▲ Increase staffing levels within the sworn and non-sworn ranks; specifically, for Police Officer and Police Communications Dispatchers. Proper staffing is vital to the Department's efforts to reduce crime and ensure public safety. This includes the implementation of the arbitration award that expands the Department's use of civilians in some roles to support the Department's work while allowing uniform officers to focus on critical law enforcement tasks.
- ▲ Improve diversity hiring in the Department, working with the newly hired Chief Diversity and Inclusion Officer.
- ▲ Continue to enhance the Employee Assistance Program (EAP). In 2022, the PPD was able to add four additional sworn staff to EAP. In 2023, the PPD will create a peer support program as well as implement an Early Intervention System (EIS). These programs will enhance the Department's ability to monitor and support the health and wellness of Department employees.



FY24-28 STRATEGIC INITIATIVES

- ▲ PPD will continue efforts to increase uniform and civilian staffing levels, and increase minority hiring within sworn ranks.
- ▲ Continue to increase transparency, build public trust, and support the implementation of the Body Worn Camera Program.
- ▲ PPD will continue Active Bystandership for Law Enforcement (ABLE) Training.

PROGRAM 7: PROFESSIONAL STANDARDS

PROGRAM DESCRIPTION

Professional Standards is responsible for ensuring the integrity of the Department through fair, thorough, and proactive investigations of alleged police misconduct, as well as conducting background investigations for potential employees. In addition, this program is responsible for ensuring that the Department complies with the 2011 Bailey Agreement, a federal consent decree that monitors pedestrians stopped, frisked, searched, and/or detained by the Department, and for recruiting high quality departmental candidates. This program also is responsible for 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



COMMUNITY OUTREACH: The Recruitment Unit introduced a community outreach process, which involved a physical agility workshop geared toward current and prospective applicants. The Unit also underwent an assessment by IACP, which recommended changes to PPD's implementation of best practices and procedures throughout the Department.









INVESTIGATIVE PROCESSES: The Internal Affairs Division implemented the bifurcated process of criminal investigations versus administrative violations, which was a recommendation provided during an assessment conducted in late 2020. This has created a more consistent and structured investigative process that will evolve with increased staffing resources.



CITIZEN'S POLICE OVERSIGHT COMMISSION (CPOC): In July, the PPD began implementation of the Civilian Complaint Mediation Program. This new initiative, which is in accordance with the Mayor's Executive Order 7-11, is a partnership with the CPOC that created a forum for residents and officers to address and formally mediate complaints based on lack of service or verbal abuse.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY212 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|--|---|---|--|
| Number of civilian complaints against police officers | 589 | Reduction from FY22 | Reduction from FY23 by 5% |  |
| Percent of investigations of civilian complaints against officers completed within 90 days | 56.9% | 60% | Reduction from FY23 by 15% |  |

FY24 STRATEGIC GOALS

- ▲ Reduce complaints against Police by five percent.
- ▲ Increase the number of minorities hired within the PPD to be reflective of the demographics of the population the PPD serves.
- ▲ Increase the percentage of Complaints Against Police investigations completed within 90 days by 15 percent.
- ▲ Provide training to PPD personnel regarding Fourth Amendment concerns, or rather the legality of stop and frisk, which requires better documentation, review, and scrutiny of pedestrian and vehicle investigations being conducted by the PPD. Manage and track a progressive disciplinary process as mandated by the federal agreement.



FY24-28 STRATEGIC INITIATIVES

- ▲ Continue the planning and purchase of a replacement or upgrade for the aging CATS (Court Attendance Tracking System).
- ▲ Continue to work closely with the Citizen’s Police Oversight Commission (CPOC). This will help to rebuild the trust of the communities we serve, especially in marginalized communities.



PRISONS

PROGRAMS

ADMINISTRATION

MAINTENANCE

MEDICAL AND PSYCHIATRIC SERVICES

SECURITY AND OPERATIONS

SOCIAL SERVICES/REENTRY



DEPARTMENT PAGE




[PHILA.GOV/DEPARTMENTS/
PHILADELPHIA-DEPARTMENT-OF-
PRISONS/](https://phila.gov/departments/philadelphia-department-of-prisons/)

MISSION

The Philadelphia Department of Prisons (PDP) provides a secure correctional environment to detain people accused or convicted of illegal acts and prepares them for re-entry into society in a clean, lawful, humane, and safe environment. PDP offers job training, educational services, parenting classes, substance abuse services, medical services, behavioral health therapy, and counseling, individual and group therapy.









To ensure successful reentry and to elevate the City and PDP's focus on reentry, in August 2019 the Office of Reentry Partnerships (ORP) was created by the Managing Director's Office to act as the umbrella agency to coordinate, maintain, and expand public-private partnerships across the City to ensure linkages to community services post release. PDP, working with the ORP, will ensure that there is a continuum of reentry services after release for people incarcerated at PDP. This partnership will play a critical role in the City's efforts to reduce recidivism, as criminal justice reform in Philadelphia evolves to focus on community reinvestment and reentry.

The PDP operates the four major facilities for the incarcerated population, plus the Alternative and Special Detention Unit.

|  FACILITY |  POPULATION |  CLASSIFICATION |
|---|---|---|
| Curran Fromhold Correctional Facility (CFCF) 7901 State Road | Adult male intake and general population | Minimum, Medium, Close, Maximum |
| Alternative and Special Detention (ASDCU/ MOD 3) ¹ 8101 State Road | Male Youth population | Community, Minimum, Medium |
| Riverside Correctional Facility (RCF) 8151 State Road | Adult male population | Community, Minimum, Medium, Close |
| Detention Center (DC) 8201 State Rd | Licensed mental health housing and medical infirmary; additional housing general housing | Minimum, Medium |
| Philadelphia Industrial Correctional Center (PICC) 8301 State Rd | Adult male and female population | Minimum, Medium, Close, Maximum |

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¹ The ASDCU is incorporated under the Riverside Correctional Facility.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|---|--|--|---|--|---|---|---|
| Class 100 - Wages | 118,473,913 | 135,537,939 | 158,889,026 | 172,050,282 | 172,652,248 | 173,305,558 | 174,005,797 | 174,748,928 |
| Class 200 - Contracts/ Leases | 97,900,257 | 104,696,211 | 113,696,211 | 107,316,569 | 108,066,952 | 108,881,654 | 108,881,654 | 108,881,654 |
| Class 300/400 - Materials, Supplies, Equipment | 5,143,403 | 4,674,595 | 5,101,795 | 7,105,822 | 6,373,447 | 4,991,255 | 4,991,255 | 4,991,255 |
| Class 500 - Indemnities/ Contributions | 2,651,971 | 1,201,757 | 1,201,757 | 1,701,757 | 1,701,757 | 1,701,757 | 1,701,757 | 1,701,757 |
| Total | 224,169,544 | 246,110,502 | 278,888,789 | 288,174,430 | 288,794,404 | 288,880,224 | 289,580,463 | 290,323,594 |

PROGRAM 1: ADMINISTRATION

PROGRAM DESCRIPTION

This program includes PDP's Central Executive Office, Administrative Services, Human Resources, Management Information System (MIS), and the Contracts Unit. These units work together to operate an efficient and cost-effective correctional system.

RECENT ACCOMPLISHMENTS



CADET CLASSES: In calendar year 2022, PDP welcomed five cadet classes consisting of 116 new officers to fill vacancies due to attrition.



NEW INFRASTRUCTURE VENDORS: PDP in collaboration with Public Property procured new vendors for emergent facility maintenance and infrastructure upgrades.











DIGITAL BILLBOARD RECRUITMENT: To address hiring challenges, PDP partnered with a vendor to broadcast its hiring campaign via digital billboards throughout the city and surrounding suburbs to reach a broader pool of potential candidates for the position of correctional officer and other correctional job openings.



12 HOUR SHIFT INITIATIVE: In an effort to help with the current staffing challenges, DPD is piloting a 12hr shift initiative at CFCF.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Percent of newly admitted inmates that are processed and housed within 24 hours of admission ¹ | 100% | 100% | 100% |  |
| Percentage of budgeted positions (uniform only) filled ² | 65% | 95% | 95% |  |
| Average daily prison census: number of inmates in custody ³ | 4,529 | 5,000 | 5,000 |  |
| Actual spend on overtime (year-to-date, in millions) ⁴ | \$29.6M | \$31.6M | \$31.6M |  |

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¹ The 24-hour period is a self-imposed threshold and not a legal requirement. However, the goal is for 100% of incarcerated people to wait no longer than 24 hours (current average is 8-10 hours). This goal remains in effect to allow the PDP to achieve this goal should a significant increase in admissions occur at a given time and continued COVID-19 mitigation strategy.

² Of the 1,935 budgeted uniform positions; 1,140 were filled YTD. PDP continues to graduate new cadets (uniformed staff) on average 15-20 recruits on average on a quarterly basis.

FY24 STRATEGIC GOALS

- ▲ Hire a Diversity Equity and Inclusion Coordinator for the Department of Prisons to enhance staff development and workforce retention.
- ▲ Hire a Wellness Coordinator for the purpose of staff wellness through directed activities, self-care and managing work-life balance.
- ▲ Continue the hiring campaign in collaboration with the Central Office of Human Resources to fill vacancies.

FY24-28 STRATEGIC INITIATIVES

PDP will continue to work to implement installation of new technology for information management to support efficient administrative duties and management of the incarcerated population. PDP will continue its vigorous efforts to hire and fill positions, increase training, and develop opportunities at the Training Academy in support of staff retention and promotional readiness. Coupled with these initiatives, PDP will incorporate racial equity in its administrative decisions about the workforce, contracts and incarcerated population.

PROGRAM 2: MAINTENANCE

PROGRAM DESCRIPTION

This program is responsible for the efficient operation of the Prisons' physical plant and related equipment, for preventive and routine maintenance needs, and manages the Department's Capital Program. This program includes City and contractual maintenance, water treatment, and Title V permits.

RECENT ACCOMPLISHMENTS









RENOVATIONS:

- ▲ PDP completed an asphalt repaving project, including vehicle and pedestrian markings, for the main road entering the prison complex.
- ▲ PDP completed the lock replacement projects at PICC and RCF; similar work at CFCF is slated to start in 2023.
- ▲ PDP averted the loss of the RCF and surrounding buildings through an emergency major excavation project to repair aging pipes and ensure continued use of the facilities and daily activities and services.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Average daily rate of out-of-service cells | 80 | 65 | 65 |  |
| Total amount of overtime for maintenance staff | \$835,713 | \$350,000 | \$350,000 |  |

FY24 STRATEGIC GOALS

- ▲ Complete lock replacement project for CFCF.
- ▲ Complete roofing repair and security upgrade project at PICC.
- ▲ Upgrade license plate reader video system at all entry points to the complex.



PDP will continue to upgrade its infrastructure across the campus through the Capital Program to enhance security, perform routine and preventative maintenance, and increase energy efficiency. These initiatives align with modern day corrections and support the workforce in safely performing their duties. It also provides safe housing for incarcerated people and allows for optimal operations.

PROGRAM 3: MEDICAL AND PSYCHIATRIC SERVICES

PROGRAM DESCRIPTION

This program includes contracted medical and behavioral health services, as well as medication assisted treatment (MAT) for eligible incarcerated people. Services are consistent with community standards ensuring that cost-effective, quality health care is provided for all PDP incarcerated people.

RECENT ACCOMPLISHMENTS



COVID-19 MITIGATION: COVID-19 mitigation strategy resulted in infection rate below that of Philadelphia and single digit incarcerated people related deaths.









VISITS OF CARE: Delivered over 200,000 visits of care annually despite the pandemic.



ACCREDITATION: Earned continued National Commission for Correctional Health Care (NCCHC) accreditation and State licensure of (Prisons Health services wing) PHSW.

PERFORMANCE MEASURES

FY23 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Percent of eligible inmates receiving behavioral medications within 48 hours of admissions | 87% | 90% | 90% |  |
| Percentage of STD-positive patients treated before release | 84% | 90% | 90% |  |

FY24 STRATEGIC GOALS

- ▲ Return to pre-COVID levels of service timeliness.
- ▲ Implement automatic medication dispensing.
- ▲ Obtain 340B pharmacy discounts. The 340B discounts are similar to wholesale prices for medication, which could garner savings of nearly \$1 million in medication costs.



FY24-28 STRATEGIC INITIATIVES

In addition to meeting all Remick Federal Oversight requirements, which are requirements ordered by a Federal Judge that the PDP must come into compliance with due to federal litigation, and returning to pre-COVID levels of care timeliness, PDP medical will continue to augment efforts to assure continuity of care such as conversion to individualized Medication Assisted Treatment dosing and implementation of PDPH harm reduction programs.

PROGRAM 4: SECURITY AND OPERATIONS

PROGRAM DESCRIPTION

This program operates to ensure public safety, maintaining a safe working environment for employees, and sustaining humane and safe conditions for incarcerated people. This program includes inmate classification, movement, release, the Training Bureau, the Office of Professional Compliance, Policy and Audit, the Medical Transportation Unit, Emergency Operations, Transportation, and Housing, along with staffing for all facilities and Statewide Automated Victim Information and Notification (SAVIN) victim notification.

RECENT ACCOMPLISHMENTS



BODY SCANNING UNITS: PDP added state of the art body scanning units to aid in detecting contraband concealed on or inside the body of incarcerated people.








MAIL DETECTION SCANNERS: PDP added state of the art mail detection scanners to aid in detecting contraband substances hidden in the postal mail.



ADDITIONAL CONTRABAND DETECTION: PDP added six new K-9 officers with canine partners, all trained in contraband detection.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Overtime costs avoided through use of the Medical Transport Unit (year-to-date) | \$2.9M | \$3.2M | \$3.2M |  |

FY24 STRATEGIC GOALS

- ▲ PDP will expand the use of body scanning units to detect contraband for all persons entering the secure perimeter of all facilities.



FY24-28 STRATEGIC INITIATIVES

PDP will continue to implement the latest technology in contraband detection to divert contraband from being introduced inside facilities to keep the workforce and incarcerated population safe. Housing unit security upgrades will continue to be replaced and repaired in support of a safe environment.

PROGRAM 5: SOCIAL SERVICES/REENTRY (RTS)

PROGRAM DESCRIPTION

This program provides training and other services to incarcerated people to support the right and capacity of incarcerated people to make positive changes in their lives. RTS programs include professional services/social services, Office of Reentry Partnerships (ORP), vocational skills training, the Philacor Correctional Industries Inmate Training Program, inmate education, social services, and inmate work programs.



TAX PREP INITIATIVE: PDP partnered with Campaign for Working Families for the Tax Prep Initiative, which resulted in \$800,000 in stimulus returns received by incarcerated people. The Tax Prep Initiative was recognized by Code for America.



COLLEGE PARTNERSHIPS: PDP partnered with Inside/Out academic partners, Gwynedd Mercy, Arcadia, and Temple Universities resulting in incarcerated students receiving college credit toward admission. PDP expects to launch Community College of Philadelphia's "I AMMORE" program .



GRANTS: PDP in partnership with Philadelphia Urban League successfully awarded \$350,000 in Pathway Home grants which provide resources needed to improve employability outcomes for adults during the reentry process from incarceration.












Additionally, PDP partnered with Jewish Employment and Vocational Services (JEVS) and awarded \$399,000 in grants which provides high-impact hands-on vocational assessment and skills training to pre-trial detainees and sentenced inmates of the Philadelphia Department of Prisons.



HOME HEALTH AIDE: Offered PA state certification for in Home Health Aide for Incarcerated Persons in partnership with Reclaim U. Male and female incarcerated people participated in the program.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Re-incarceration rate - 1 year | 76.6% | 75% | 75% |  |
| Reincarceration rate: three-year | 24% | 30% | 30% |  |
| Reincarceration rate: five-year | 29.1% | ≤ 35% | ≤ 35% |  |
| Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans | 55.2% | 50% | 50% |  |
| Percentage of inmates assigned to programs and work assignments | 56% | 70% | 70% |  |
| Percentage of medium and close custody inmates assigned to programs and work assignments | 46.5% | 50% | 50% |  |
| Percentage of pretrial population assigned to programs and work assignments | 46.3% | 50% | 50% |  |

FY24 STRATEGIC GOALS

- ▲ Explore offering a Certified Barbering Licensing program.
- ▲ Explore offering a Commercial Driver Licensing program.
- ▲ Fill vacancies for the Restorative and Transitional Services Unit.



FY24-28 STRATEGIC INITIATIVES

PDP will explore offering a certified barbering and commercial driver licensing (CDL) program as both vocations are in demand. PDP currently offers a non-licensing barbering course to our Youthful Incarcerated People, delivered by the Junior Barber Academy. PDP will research the requirements for a CDL simulator to determine whether it is feasible to offer the program. PDP will continue to make every effort to fill vacancies for the Restorative and Transitional Services unit created by

attrition and retirements. PDP will also increase training opportunities for RTS staff that lead to certification for a variety of specialties including Certified Addiction Counseling, Correctional Program Evaluation, and Thinking For A Change or similar evidence-based CBI training. PDP will reestablish its pre- and post-release engagement for the population in partnership with the Mayor's Office of Senior Reentry Partnerships.



PROCUREMENT

PROGRAMS

SERVICES, SUPPLIES, AND EQUIPMENT (SS&E)
PUBLIC WORKS
INVENTORY DISPOSAL/CONTROL
VENDOR ENGAGEMENT
ADMINISTRATION











DEPARTMENT PAGE
[PHILA.GOV/DEPARTMENTS/
PROCUREMENT-DEPARTMENT/](https://phila.gov/departments/procurement-department/)

MISSION

The Procurement Department is the central purchasing and materials management agency for the City. Procurement's goal is to acquire services, supplies, equipment, and construction contracts through a fair and open process and at the best value to the City. Procurement seeks to leverage taxpayer dollars in a way that upholds trust by using sound procurement practices.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY25 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|---|---|---|---|--|---|---|---|
| Class 100 - Wages | 2,665,060 | 3,404,302 | 3,411,587 | 3,612,226 | 3,612,226 | 3,612,226 | 3,612,226 | 3,612,226 |
| Class 200 - Contracts/ Leases | 2,312,609 | 3,431,115 | 4,406,115 | 3,576,628 | 3,576,628 | 3,576,628 | 3,576,628 | 3,576,628 |
| Class 300/400 - Materials, Supplies, Equipment | 5,389 | 39,359 | 39,359 | 46,868 | 46,868 | 46,868 | 46,868 | 46,868 |
| Class 500 - Indemnities / Contributions | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 5,003,058 | 6,874,776 | 7,857,061 | 7,235,722 | 7,235,722 | 7,235,722 | 7,235,722 | 7,235,722 |

PROGRAM 1: SERVICES, SUPPLIES, AND EQUIPMENT (SS&E)

PROGRAM DESCRIPTION

Service, Supplies, and Equipment is responsible for managing formal and informal contracts for the procurement of City services, supplies, and equipment as per the requirements of the Philadelphia Home Rule Charter (Section 8-200) and the Philadelphia Code.

RECENT ACCOMPLISHMENTS











INFLATION ANALYSIS: Procurement leveraged small order purchases to evaluate market pricing and determine inflation impact on specific commodities. This analysis provided pricing data and allowed the program to simplify the process and achieve rapid contract administration and negotiation.



NEGOTIATED COSTS: The Department balanced the City’s need for goods and services against unanticipated price increase requests. Procurement collaborated with affected city agencies to negotiate costs that were consistent with 2022 pricing. The Department also considered the Consumer Price Index (CPI) cost adjustment to allow vendors to request a price increase proportionate to the market. This allowed the City to continue purchasing without increasing administrative costs associated with re-bidding and without driving suppliers out of business.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Average number of days from bid initiation to award | 192 | 140 | 140 |  |
| Average number of bidders per awarded contract(s) | 2.2 | 5 | 5 |  |
| Percentage of Service, Supply and Equipment (SSE) contracts awarded to Minority-, Women-, and Disabled-Owned Business Enterprises (M/W/DSBEs)* | Data not yet available | 35% | 35% |  |
| Percentage of Small Order Purchases (SOPs) awarded to M/W/DSBEs* | Data not yet available | 25% | 25% |  |

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*This is an annual measure. These percentages represent the overall M/W/DSBE contract awards for all City contracts. These percentages are based upon the availability of M/W/DSBE in the marketplace for a specific commodity area. The Office of Economic Opportunity has not yet released the FY22 Participation Report. This measure is supported by and reflective of this data.

FY24 STRATEGIC GOALS

- ▲ Procurement intends to work with the Managing Director’s Office and the Office of Emergency Management to engage in an emergency purchasing plan for unforeseen natural disasters and/or domestic emergencies.
- ▲ Procurement will continue to support departments with their strategic purchasing plans, including sustainable purchases, where appropriate.
- ▲ The Department will utilize cooperative contracts established by other governmental and/or public institutions to leverage buying power and alleviate increased costs for specific commodities.
- ▲ The Department will continue working with client departments to standardize bidding documents and procedures.
- ▲ Procurement will re-align the Purchasing Unit to improve processes and contract availability.

FY24-28 STRATEGIC INITIATIVES

Procurement will increase the availability of Purchasing Programs. These programs allow vendors to prequalify for specific types of commodities as opposed to the City locking in a price with a single vendor. Increasing the program's availability will enable the City to remain nimble in terms of pricing, reduce contract administrative time and costs, and maintain competition within a certified vendor pool. This practice has been implemented successfully with the office automation and personal protective equipment programs.

Procurement will work across City agencies to identify commodities that are underutilized or defunct, such as fax and copy machines, to make agencies more efficient and reduce costs to the City associated with maintenance and repair of obsolete equipment, and reduce costs for leased equipment.

PROGRAM 2: PUBLIC WORKS

PROGRAM DESCRIPTION

Through the Public Works program, the City utilizes 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



CONCESSION CONTRACTS REVENUE: Through concession contracts such as the Seasonal Flower Show, The Christmas Village and Luggage Cart rental program at the Philadelphia International Airport, the Public Works program has generated total gross sales of \$169.3 million in FY22, resulting in \$22.8 million in revenue to the City.










DEMOLITION CONTRACTS: The Public Works program collaborated with the Department of Licenses and Inspections and the Law Department to conform 11 master demolition contracts for the start of FY23. As a result, no contract extensions were required and a new demolition company was able to contract with the City.



PURCHASING CONTRACTS: The program successfully processed cooperative purchasing contracts for roofing and waterproofing supplies and services. The processing of these contracts simplified and expedited the conformance process for various partnering departments.

PERFORMANCE MEASURES

FY23 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Average number of days from bid initiation to award | 110 | 140 | 140 |  |
| Average number of bidders per awarded contract(s) | 5 | 3 | 3 |  |
| Percentage of contracts awarded to Local Business Entities (LBE) | 57.4% | 60% | 60% |  |

FY24 STRATEGIC GOALS

- ▲ The Public Works program will continue to work with client departments to standardize bidding documents and procedures.
- ▲ The program will onboard additional resources to support the competitive bidding and contract conformance process, as well as data management for the City’s Bipartisan Infrastructure projects.
- ▲ The program will memorialize and document Public Works processes to standardize and simplify the knowledge transfer and retention process for staff.



FY24-28 STRATEGIC INITIATIVES

The Public Works Program has a steadfast goal of improving efficiency, accuracy, and standardization. Through the improvement of these processes and strategic purchasing methods, such as best value or cooperative contracts, this program will provide more expeditious processing time for bids.

This will aid the City in becoming a more attractive business partner for small, diverse and local companies. Mutually beneficial city/contractor relationships may increase competition and lower costs for the City and its stakeholders.

PROGRAM 3: INVENTORY DISPOSAL/CONTROL

PROGRAM DESCRIPTION

Inventory Disposal/Control tracks the purchase, ownership, and disposal lifecycle of all City assets and conducts random inspections to ensure vendors are in compliance with contracts. This program posts all surplus inventory to a local vendor, which hosts [online government auctions](#) for vehicles, equipment, excess office supplies, and other surplus goods. Procurement promotes its auction services and visits City agencies to help identify and manage surplus inventory that can be auctioned.

RECENT ACCOMPLISHMENTS



DISPOSAL EFFORTS: The Inventory Disposal/Control Unit collaborated with several departments, including the Department of Public Property and the Philadelphia Police Department, to successfully clean out warehouses and headquarters. Through this process, the unit generated over \$30,000 in revenue from surplus auction items, expedited relocation schedules, and disposed of items through scrap vendor and recycling.








TAGGING: In FY22, through vehicle and surplus item auctions, the unit surpassed the targeted fiscal year revenues by more than 100 percent. This resulted in revenues that exceeded the unit's targeted goal by \$1.1 million. The unit is on track to meet or exceed its increased FY23 targeted goal of \$1.5 million.



SCRAP REVENUE: The unit negotiated a new scrap price publication that will save the City money while increasing revenues associated with scrap metal.

PERFORMANCE MEASURES

FY23 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Total revenues earned across the program | \$2,118,076 | \$1,050,000 | \$1,500,000 |  |

FY24 STRATEGIC GOALS

- ▲ The Inventory Disposal/Control Unit will continue assisting City departments with their building cleanouts.
- ▲ The unit will engage in proactive conversations with departments about managing, evaluating, and proper disposal or auctioning of surplus items at their locations.
- ▲ The unit will assess the citywide need for virtual tagging, disposal, transfer, and inventory reconciliation training sessions.



FY24-28 STRATEGIC INITIATIVES

In preparation for Optimizing Procurement and Accounting Logistics (OPAL), the Inventory Disposal/Control Unit will continue to collaborate with the team to assist in the development of a new system to manage class 300 and 400 items. In addition, the unit will continue to support the citywide Cannot Locate (CNL) removal project with the Office of the Director of Finance. Through this project, departments are provided assistance with removing

CNL items. The unit will work with the Office of Innovation and Technology (OIT) Asset Management Team to supply new and transfer existing IT equipment from a department's inventory to OIT's inventory. In addition, the unit will aid the Service, Supply, and Equipment Unit in its efforts to procure a new e-waste contract that will lower e-waste recycling costs and simplify logistics.

PROGRAM 4: VENDOR ENGAGEMENT

PROGRAM DESCRIPTION

The Vendor Engagement program consists of customer service and vendor outreach initiatives, including marketing City procurement contract opportunities and programs, answering questions received from vendors and City employees, and registering vendors in PHLContracts, the City's eProcurement system.

RECENT ACCOMPLISHMENTS



INTER-DEPARTMENTAL PARTNERSHIPS: The Department's Vendor Engagement program partnered with the Office of Economic Opportunity, city officials, and state representatives to educate the BIPOC community about upcoming procurement initiatives, resources, and contract opportunities.



INCREASED AWARENESS: The program increased awareness of the City's Local Business Entity Certification requirements and Local Business Purchasing Initiative in diverse communities through the utilization of informational postcards.

FY24 STRATEGIC GOALS

- ▲ The program will seek to improve and increase marketing strategies to attract and maintain local and diverse businesses.
- ▲ The program will collaborate with the OPAL Enterprise Resource Planning software vendor to analyze the City's requirements related to vendor interaction with the eProcurement system. The program will work with the vendor to develop vendor registration and verification modules, as well as support enrollment and data transition efforts.
- ▲ The program will reinstitute eProcurement training sessions for vendors, as well as review contract conformance metrics with departments, develop strategies to reduce late contract conformance, and encourage prompt payment to vendors.



FY24-28 STRATEGIC INITIATIVES

The Department will continue to expand efforts to market City contracting opportunities utilizing social media, partner organizations, local chambers of commerce, and networking events to increase awareness about procurement opportunities. By increasing awareness of bid announcements using various

platforms, the Department expects to encourage more vendors, with a focus on local and diverse businesses, to bid on City contracts. The Vendor Engagement program will also continue to explore techniques for creating a more user-friendly and customer-oriented environment for existing and potential vendors.

PROGRAM 5: ADMINISTRATION

PROGRAM DESCRIPTION

The Procurement Administration program is responsible for the strategic direction of all procurement program areas including training and human resources. The program also oversees procurement advertising for all City departments, boards, and commissions as needed.

RECENT ACCOMPLISHMENTS



COLLABORATIONS: Procurement Administration collaborated with the Office of the Chief Administrative Officer (CAO) to develop and facilitate the Contract Resource Group to educate citywide procurement staff on processes, procedures, and best practices.



EMERGENCY SHELTER CONTRACTS: The Procurement Pilot Program engaged with the Office of Homeless Services (OHS) to address late conformance for emergency shelter contracts. Many shelter providers are small businesses or nonprofits that are negatively impacted by late contract conformance. As a result of the pilot, OHS shifted more than 30 contracts to a January 1 start date, resulting in timely contract conformance and prompt payment.










PROCUREMENT PURCHASING GUIDE: Procurement Administration reduced the utilization of Direct Purchase Authorizations (DPA). Departments were encouraged to utilize more strategic purchasing methods such as micro and small order purchases.



PROFESSIONAL DEVELOPMENT: The program worked with the Office of Human Resources to develop a professional development, advancement, and retention pipeline for administrative employees.

PERFORMANCE MEASURES

FY23 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Average invoice processing times for Citywide advertising | 14.2 | 14 | 14 |  |
| Percent of citywide advertising not related to bid advertisements | 44.6% | 60% | 60% |  |
| Average contract conformance time: professional services contracts (days) | 83.8 | 80 | 80 |  |

FY24 STRATEGIC GOALS

- ▲ Procurement Administration will continue to work collaboratively with the OPAL team to properly the City’s purchasing needs. This work includes the review of existing systems and functionalities to support data integration efforts and City contracting requirements.
- ▲ The program will collaborate with the Office of Human Resources to reframe recruitment strategies and job specification for Procurement related positions. The program also will continue to engage with Human Resources to evaluate the testing format and interview questions for purchasing positions across City departments.
- ▲ Procurement Administration will work with the Infrastructure Solutions Team (IST) and external networks to develop policies that reduce racial disparities in contracting. The program also will analyze and report data to support data-driven decision-making with the goal of achieving more equitable contracting opportunities.

FY24-28 STRATEGIC INITIATIVES

- ▲ Procurement Administration will develop a central team to monitor vendor compliance with contract requirements. This team will focus on vendor responsiveness regarding city contracting disclosures and other required documentation, as well as support all City agencies with contract compliance over the contract life cycle. Responsibilities for the team will include transparency in business disclosures, 17-1400 disclosures, Locally Based Enterprise certification, Local Business Purchasing Initiative justification, Small Order Purchase compliance, and Best Value responsiveness review.

▲ Procurement Administration will assess and engage City agencies that are ready and willing to establish departmental subject matter experts to foster connections between program/contracting needs, budget availability, and compliance requirements. These subject matter experts should be dedicated to contracting, compliance and data analysis and have knowledge of current City requirements for all contract types. The individuals should report directly to their respective department leadership, have authority to communicate purchasing policies to program/contract managers, convene regular contract planning meetings, monitor contract development and compliance, and support vendor performance monitoring, as well as overall contract management. This initiative will enable departments to better prepare and communicate their purchasing needs to Central Procurement.



PROPERTY ASSESSMENT

PROGRAMS

EVALUATION ADMINISTRATION











DEPARTMENT PAGE
[PHILA.GOV/DEPARTMENTS/
OFFICE-OF-PROPERTY-ASSESSMENT/](https://phila.gov/departments/office-of-property-assessment/)

MISSION

The Office of Property Assessment (OPA) is responsible for determining the value of all real property in Philadelphia and is dedicated to doing so in a fair, accurate, and understandable way. OPA's primary goal, through ongoing assessments, 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.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|--|---|---|--|---|--|--|--|
| Class 100 - Wages | 13,638,652 | 15,569,756 | 15,578,357 | 16,021,562 | 16,021,562 | 16,021,562 | 16,021,562 | 16,021,562 |
| Class 200 - Contracts/ Leases | 1,238,456 | 1,926,020 | 1,926,020 | 1,926,020 | 1,926,020 | 1,926,020 | 1,926,020 | 1,926,020 |
| Class 300/400 - Materials, Supplies, Equipment | 75,938 | 362,600 | 362,600 | 362,600 | 362,600 | 362,600 | 362,600 | 362,600 |
| Total | 14,953,046 | 17,858,376 | 17,866,977 | 18,310,182 | 18,310,182 | 18,310,182 | 18,310,182 | 18,310,182 |

PROGRAM 1: EVALUATION

PROGRAM DESCRIPTION

This program is responsible for ongoing, timely, fair, and accurate assessments of the residential, commercial, industrial, institutional, and governmental properties in Philadelphia.

RECENT ACCOMPLISHMENTS



TAX YEAR 2023 REVALUATION: In FY22, OPA completed a full revaluation of the more than 580,000 properties in the City of Philadelphia. This was the first comprehensive revaluation since Tax Year 2020 and the first revaluation in which OPA utilized the new CAMA (Computer Assisted Mass Appraisal) system. With this revaluation, most parcels have seen some change in either the total value, land to building allocation, or taxable status. Owners should expect that their evaluation is more accurate and reflects the changes that have occurred in the real estate market over the past several years.



INDEPENDENT REPORT ON TAX YEAR 2023 REVALUATION: During FY22, OPA contracted with the International Association of Assessing Officers (IAAO) to conduct an audit of the Department. As part of this audit, the IAAO conducted a ratio study of the Tax Year 2023 revaluations. The IAAO study found that the revaluations met industry standards for uniformity, appraisal level, and equity. The [full report](#), including the ratio study, is available online.










ONGOING COMPUTER-ASSISTED MASS APPRAISAL (CAMA) SYSTEM

IMPLEMENTATION: In FY22, the Finance Program Management Office (FPMO), working with OPA, completed the transition of all existing work processes to the CAMA system, which was used for the Tax Year 2023 revaluation. This is the first revaluation where all relevant characteristics were stored in the same database. FPMO is on track to implement CAMA Phase II (Field Mobile), which will enhance the way OPA staff interacts with property data in the field, and Phase III (Assessment Connect), which includes advanced analytical and reporting tools, by the end of FY23. The addition of enhancements through the full implementation of CAMA will increase efficiency at OPA and improve the assessment process.

PERFORMANCE MEASURES

FY23 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Coefficient of Dispersion ¹ | 0.13 | ≤ 0.15 | ≤ 0.15 |  |
| Overall single-family price-related differential ² | 1.02 | > .98 & < 1.03 | > .98 & < 1.03 |  |
| Median Ratio (single family residences) ³ | Prior Year Data is Not Available | .90-1.10 | .90-1.10 |  |

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¹The Coefficient of Dispersion (COD) is considered the most reliable, and therefore is the most frequently used, measure of assessment uniformity in ratio studies. It is based on an average absolute deviation, but expresses it as a percentage and provides a more objective measure of uniformity that is independent of the level of appraisal. A COD of less than 0.15 is considered to be very good for a jurisdiction with the number of parcels and the heterogeneity of housing stock that exists in Philadelphia. In general, low CODs are associated with a more uniform level of assessment.

²This measures assessment progressivity or regressivity. Assessments are considered progressive if high-value properties are relatively over-appraised, and regressive if high-value properties are under-appraised relative to low-value properties. While no differential (a PRD of 1) is considered perfect, PRDs tend to have an upward bias due in part to assessment time lags. A PRD between .98 and 1.03 is considered ideal.

³Median Ratio (single family residences) is a new performance measure for FY24 and therefore FY22 prior year data is not available. This ratio measures how closely OPA market values compare to actual sales prices, with a median ratio of 1.00 indicating that the median assessment exactly matches the median sale price. A median ratio between 0.90 to 1.10 is recommended across all types of properties and markets. OPA reports this measure in its ratio study documents, published on the OPA website.

FY24 STRATEGIC GOALS

- ▲ Maintain compliance with industry standards for uniformity, appraisal level, and equity.
- ▲ Implement recommendations from the IAAO audit and continue working towards achieving the [IAAO's Certificate of Excellence in Assessment Administration \(CEAA\)](#).



FY24-28 STRATEGIC INITIATIVES

OPA will continue to work on implementing the recommendations of the IAAO audit and will work towards achieving the IAAO's Certificate of Excellence in Assessment Administration (CEAA). The CEAA is awarded to jurisdictions that successfully integrate the best assessment practices in the workplace. The IAAO audit provides OPA with a roadmap towards achieving this designation and

included recommendations for internal business processes and data quality initiatives.

OPA will continue to increase the number of training and professional development opportunities for employees to ensure that the Department can develop future leaders in the industry.

PROGRAM 2: ADMINISTRATION

PROGRAM DESCRIPTION

This program is responsible for providing administrative support for OPA. The support functions include human resources, budget, training, payroll, labor relations, fiscal management, procurement, and contract administration.

RECENT ACCOMPLISHMENTS








HIRING: OPA hired six Real Property Evaluator 1s in FY23 as of December 31, 2022. Filling vacancies in this class improves OPA's ability to produce timely and accurate assessments. Additionally, OPA intends to hire at least three Management Trainees before the end of FY23.



PANDEMIC OPERATIONS: OPA continued to adapt to the new business environment created by the pandemic and the scheduling of onsite and offsite work. Specifically, OPA was able to manage daily staffing schedules to meet the needs of taxpayers coming onsite to visit the Customer Service Unit.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY21 ACTUAL |  FY22 TARGET |  FY23 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Percent of budgeted positions that are filled | 82.4% | 85% | 85% |  |

FY24 STRATEGIC GOALS

- ▲ Continue to fill vacancies in the evaluation and clerical classes.
- ▲ Fill current and pending vacancies in senior staff positions caused by attrition.
- ▲ Offer additional opportunities for professional development both virtually and outside of the office.

FY24-28 STRATEGIC INITIATIVES

OPA will continue to work with OHR to increase the size of and ensure diversity in OPA's candidate pool for evaluation positions. OPA will fill current and pending vacancies in senior staff positions caused by attrition in the department and will work with OHR on recruitment for specialized positions.

PUBLIC HEALTH



PROGRAMS

ADMINISTRATION AND SUPPORT
DIVISION OF HIV HEALTH (DHH)
AIR MANAGEMENT SERVICES (AMS)
AMBULATORY HEALTH SERVICES (AHS)
CHRONIC DISEASE AND INJURY PREVENTION (CDIP)
DISEASE CONTROL (DDC)
ENVIRONMENTAL HEALTH SERVICES (EHS)
HEALTH ANALYSIS, INFORMATION, AND STRATEGY
LEAD AND HEALTHY HOMES (LHH)
MATERNAL, CHILD, AND FAMILY HEALTH (MCFH)
MEDICAL EXAMINER'S OFFICE (MEO)
PUBLIC HEALTH LABORATORY











DEPARTMENT PAGE
[PHILA.GOV/DEPARTMENTS/
DEPARTMENT-OF-PUBLIC-HEALTH/](https://phila.gov/departments/departments-of-public-health/)

MISSION

The Department of Public Health (DPH) promotes and protects the health of every Philadelphian and provides a safety net for the most vulnerable.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|---|---|---|---|--|---|---|---|
| Class 100 - Wages | 60,210,880 | 62,755,979 | 62,781,033 | 69,046,910 | 69,175,597 | 79,771,683 | 80,158,433 | 80,158,433 |
| Class 200 - Contracts/ Leases | 86,906,007 | 90,784,022 | 90,534,022 | 65,157,457 | 65,340,859 | 63,341,512 | 62,783,584 | 62,783,584 |
| Class 300/400 - Materials, Supplies, Equipment | 5,868,740 | 6,746,403 | 6,346,403 | 8,608,549 | 8,112,114 | 8,167,393 | 8,224,443 | 8,224,443 |
| Class 500 - Indemnities/ Contributions | 24,577 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Class 800 - Payments to Other Funds | 923,404 | 923,404 | 923,404 | 923,404 | 923,404 | 923,404 | 923,404 | 923,404 |
| Total | 153,933,608 | 161,209,808 | 160,584,862 | 143,736,320 | 143,551,974 | 152,203,992 | 152,089,864 | 152,089,864 |

PROGRAM 1: ADMINISTRATION AND SUPPORT

PROGRAM DESCRIPTION

This program provides administration and support services to the Department and includes DPH’s fiscal, human resources, facilities, and fleet programs.

RECENT ACCOMPLISHMENTS



HIRING: The Human Resources Office filled critical positions to perform payroll processes, research payroll issues, respond to FMLA and unpaid leave requests, investigate complaints, and facilitate rapid hiring and onboarding.









CAPITAL PROJECTS: Supported the capital project team to complete the elevator installation at Health Center 3/Phipps Building.



PAYROLL MANAGEMENT: Bolstered the capabilities of the payroll unit by updating the OnePhilly capabilities so that staff can produce reports and perform functions that make the payroll process more efficient.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY234 TARGET |  MAYORAL PRIORITY |
|--|---|---|--|--|
| Percent of fleet vehicles compliant with preventive maintenance schedule | 98.6% | 90.0% | 90.0% |  |
| Median number of days to conform department draft contract | 62 | 65 | 65 |  |

FY24 STRATEGIC GOALS

- ▲ **BUILDING TRANSITIONS:** Relocate staff from 500 S. Broad Street and 321 S. University Avenue to state-of-of-the art facilities.
- ▲ **STAFF HIRING:** Reorganize hiring staff to focus on challenging recruitments and developing staffing plans that offer the largest pools of qualified candidates. Including investing in health worker salaries to align compensation with market expectations.
- ▲ **WORKFORCE DEVELOPMENT:** Continue to build an inclusive workforce that is representative of the communities served by the DPH.

FY24-28 STRATEGIC INITIATIVES

- ▲ Expand patient services by renovating the HC3 and the Phipps Building
- ▲ Improve accessibility by installing an elevator in HC9.
- ▲ Renovate the dental suite in HC4.
- ▲ Expand HC6 to include a pharmacy, patient waiting areas and meeting rooms.
- ▲ Build new physical therapy spaces at HC2 and HC5 by repurposing existing space.
- ▲ Build an inclusive workforce
- ▲ Cultivate locally educated talent via paid and volunteer internships and build a pipeline to permanent employment.
- ▲ Staff training will be carried out and reimagined through:
 - ▲ Reintroducing Public Health 101 in-person training sessions that were halted due to the pandemic.
 - ▲ Maintaining quarterly FMLA information sessions for Health employees.
 - ▲ Develop and introduce other in-house Human Resources information sessions for Health Department staff such as an active shooter training program.

PROGRAM 2: DIVISION OF HIV HEALTH (DHH)

PROGRAM DESCRIPTION

This program supports multiple strategies to prevent the spread of HIV and help people with HIV infection receive life-saving treatment. Services provided include identification of people with HIV infection, referral for medical care, case management, improvement in the quality of medical care, community education, and activities to prevent the spread of HIV.

RECENT ACCOMPLISHMENTS



SEXUAL HEALTH: Implemented “low threshold sexual health services” for Black/African Americans, Hispanic/Latinx, LGBTQ, and in Southwest Philadelphia.



NPEP: Opened the first-ever nonoccupational, post-exposure prophylaxis (nPEP) center of excellence, serving all of Philadelphia. nPEP refers to the delivery of antiretroviral therapy (ART) to persons who have experienced a nonoccupational exposure that represents a substantial risk for HIV transmission within the past 72 hours to decrease the risk for HIV acquisition.



ART INITIATION: Implemented rapid antiretroviral treatment (ART) initiation across DHH funded HIV testing and treatment sites with all sites required to submit plans during FY23. Philadelphia is an Ending the HIV Epidemic jurisdiction and has 18 sites.









TELESERVICES AND HOUSING: Funded and initiated the TelePrEP telemedicine program for Philadelphia through www.PhillyKeepOnLoving.com in partnership with Albert Einstein Medical Center. TelePrep offers HIV prevention medication called Pre-exposure prophylaxis (PrEP) to Philadelphia residents through virtual visits and at-home lab work and is available to uninsured patients at no cost. Approved for funding to implement a transitional HIV Housing Program with funding from the State Rebate program.



MPOX: Assisted the Division of Disease Control with Mpox community outreach and response activities.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Number of new HIV diagnoses | 364 | 390 | 340 |  |
| Number of clients served by department-funded Ryan White outpatient ambulatory health system in Philadelphia | 10,951 | 11,500 | 11,700 |  |

FY24 STRATEGIC GOALS

- ▲ **HIV TESTING:** Increase access to HIV testing through bio-social screening in medical settings, including primary and urgent care settings, emergency departments and at prison intake. Implement Pharmacy-based HIV testing at pharmacies awarded through a competitive request for proposal process.
- ▲ **ASSESSMENT:** Evaluate the impact of rapid ART initiation implementation on viral suppression in people newly diagnosed with HIV and evaluate DHH's HIV self-test program.
- ▲ **TELEPREP:** Scale up TelePrEP services available through www.PhillyKeepOnLoving.com.

FY24-28 STRATEGIC INITIATIVES

- ▲ Develop the scope and expanse of the HIV prevention workforce to meet the needs of focused populations, including racial and ethnic minorities. Provide technical assistance and training for staff to improve cultural humility regarding how health care information is received, and how patient rights and protections are exercised.
- ▲ Reduce HIV stigma by including health equity and cultural humility approaches to future funding RFPs that address provider-initiated stigma and bias.
- ▲ Increase the capacity of PDPH-funded HIV care providers to implement new and expanded activities, through targeted technical assistance activities to improve health outcomes of people living with HIV/AIDS.

▲ Continue to ensure access to syringe service programs, provide harm reduction services and linkage to substance use disorder treatment.

PROGRAM 3: AIR MANAGEMENT SERVICES (AMS)

PROGRAM DESCRIPTION

This program protects the health of residents by reducing air pollution. It monitors air pollutants, enforces air quality standards, evaluates and responds to air and noise concerns, and runs an air-monitoring laboratory.

RECENT ACCOMPLISHMENTS



AIR MANAGEMENT REGULATION: The Air Management Regulation (AMR) VI Risk Assessment was unanimously approved by the Air Pollution Control Board (APCB) in April 2022. A public hearing followed the vote and a final report for the APCB is currently in process, which will be followed by a final vote on the draft regulation and any changes recommended by AMS. The completed risk assessment process will result in setting stricter limits for the emission of toxic air contaminants (TACs) and hazardous air pollutants (HAPs) from stationary sources in Philadelphia, often near disadvantaged communities, to help reduce cancers, hospital admissions, long-term health care burdens, doctor visits, absences from work and school, and respiratory illnesses in children and sensitive populations.








AIR MONITORS: Awarded a \$541,658 grant from the America Rescue Plan to install air monitors at three locations (former Philadelphia Energy Solutions (PES) Refinery site, SEPTA's Nicetown Plant and Port Richmond) in the city based on air quality risk and vulnerable communities. The monitors will be used to measure air toxics and criteria pollutants.



MOBILE MONITORS: Added one Mobile Van Monitor, which will measure air toxics, such as benzene, Formaldehyde, 1,3 Butadiene, xylene, Toluene, and criteria pollutants particulate matter, Sulfur Dioxide, and Nitrogen Dioxide.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Number of calendar days with air quality index rating of 100 or below | 359 | 357 | 358 |  |

FY24 STRATEGIC GOALS

- ▲ **MOBILE MONITORING:** Monitor atmospheric air with the mobile van at vulnerable areas such as SEPTA’s Nicetown gas plant and the PES refinery area.
- ▲ **AIR MONITORING:** Use the NASA Pandora air monitor to measure criteria pollutants and air toxics. Focus on enhancing the existing surface monitoring network to better understand emissions, chemistry, and meteorology dynamics in key site locations. Characterize tropospheric columns with a focus on Ozone, NO₂, and Formaldehyde.



FY24-28 STRATEGIC INITIATIVES

- ▲ **ENVIRONMENTAL JUSTICE:** Finalize Risk Assessment and implement a new permit issuance system supporting overburdened Environmental Justice communities.
- ▲ **MOBILE MONITORS:** Continue measuring ambient air by mobile monitors to measure toxics and criteria pollutants in real time at various locations in the city.
- ▲ **AIR QUALITY:** Add additional Philadelphia Air Quality Survey monitors to measure air quality in real time at various locations in the city. Implement Air Vision, a transparent system that will allow the public real-time access to air quality data.

PROGRAM 4: AMBULATORY HEALTH SERVICES (AHS)

PROGRAM DESCRIPTION

This program operates primary care and dental health centers (HCs) targeted to the low-income and uninsured, but open to all Philadelphians.

RECENT ACCOMPLISHMENTS



EXPANDED SERVICES BY: managing four COVID-19 testing sites; introducing Psychiatry specialty service at HCs; introducing point of care A1c testing at all HCs; expanding dental services at HC6 and HC9 to incorporate scaling and occlusal guards; expanding HC2 dental suite to include two operatories and a dental lab; initiating planning for Physical Therapy in AHS; maintaining and growing the Medication Assisted Treatment program for patients who are opioid users and for whom AHS will treat as indicated with Suboxone, serving 113 active patients as of October 2022; establishing a Medical/Legal team at each health center; expanding patient self-monitoring technology (blood pressure) at all health centers; and introducing the mpox testing/vaccination initiative.



TECHNOLOGY ENABLEMENT: Enhanced technology use at HCs by: introducing wireless Internet at all HCs; implementing a new Pharmacy Information System, and new electronic prescribing interface; hiring a team of Patient Engagement Specialists to assist patients with enrolling and navigating the patient portal and tele-visits, and adapting to self-monitoring technology; piloting the use of tablets to conduct screenings; and distributing additional patient self-monitoring technology to patients (pulse oximeters and scales).










GRANTS MANAGEMENT: Managed and completed nearly \$3.7 million in initial COVID-19 funding; received and managed over \$20 million in Health Resources and Services Administration (HRSA) American Rescue Plan (ARPA) funding awarded in Spring 2021 for Health Center Program sites (HC5/HC6/HC10) and Look Alike Sites (LALs); and awarded a two-year community-based health care grant, Reconnect Kids to Healthcare, from PA Department of Health—Pediatrics (HC4).



OTHER: Recertified all eight health centers as Patient Centered Medical Home, with Distinction in Behavioral Health Integration; trained 100 percent of staff in HIPAA and Cybersecurity; engaged providers to complete health assessments for migrants arriving from Ukraine and Afghanistan, and migrants bused to the City during Texas relocation activities; hired team of Health Service Navigators focused on tracking at risk and lost to care patients, follow-up of patients with ER/Hospital discharge, and obtaining consult reports; deployed Social Determinants of Health (SDOH) initiative at all health centers; and distributed COVID home testing kits and masks to all health centers and interested community organizations.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Percentage of visits uninsured | 38.9% | 42.0% | 41.0% |  |
| Number of patient visits at department-run ambulatory health centers | 332,377 | 315,000 | 305,000 |  |
| Percent of patients ages 18-84 with a diagnosis of hypertension who have controlled blood pressure | 65.6% | 72.0% | 72.0% |  |

FY24 STRATEGIC GOALS

- ▲ **SERVICE REFINEMENT AND ENHANCEMENT:** Continue refinement of care management to maximize improvements in outcomes for at risk patients with hypertension and diabetes, and patients transitioning from ER/Hospital discharges. Expand and improve services relevant to mental health and substance use disorders.
- ▲ **INFRASTRUCTURE IMPROVEMENT:** Incorporate state of the art technology and solutions that create efficiencies and improves service delivery, and infuse capital dollars to repair and replace aging health center equipment and infrastructure.
- ▲ **ACCESSIBLE CARE FOR ALL:** Serve as the City’s healthcare safety net, providing access to health care for all Philadelphians regardless of insurance and residency status or ability to pay for services. All patients are assessed for insurance at each visit and the uninsured are referred to in-house benefits counselors for assistance with applications.

FY24-28 STRATEGIC INITIATIVES

Over the next five years, AHS is planning many building, service, and operational enhancements. These improvements include:

- ▲ **TECHNOLOGICAL ADVANCEMENT:** Introduce wireless EKG technology at all sites; expand use of tablets for various screenings; complete adoption of upgrade to eClinicalWorks (eCW) Employee Health Records version 12; full deployment of eCW patient satisfaction survey

▲ **CONSTRUCTION/RENOVATIONS:** Complete HRSA-funded capital projects at HC6; complete HRSA funded project at HC2, which involves the creation of physical therapy space; initiate construction activities at Phipps building adjacent to HC3 to create additional square footage for HC3 and HC11 construction.

▲ **PLANNING:** Apply for HRSA opportunities to convert LALs (Spell Out) to [330 funded](#) federally Qualified Health Centers (FQHCs); continue planning for expanding health center services in the Northeast; and establish physical therapy in the aforementioned health centers.

PROGRAM 5: CHRONIC DISEASE AND INJURY PREVENTION (CDIP)

PROGRAM DESCRIPTION

This program pursues initiatives and policy interventions to reduce deaths and illness from chronic diseases, such as heart disease, diabetes, and cancer. In FY19, the program added injury prevention to its portfolio of work, including public health approaches to reduce gun violence and pedestrian injuries and crashes.

RECENT ACCOMPLISHMENTS



LAUNCHED TECHNOLOGICAL RESOURCES: DPH launched *PhilaStats*, a new public dashboard reporting on trends in population, mortality, and natality in Philadelphia over the past ten years; and *Primary Care Finder*, created to help increase access to free and low-cost primary care services in Philadelphia. The *Finder* is a centralized web resource that allows users to find a health center through Philadelphia's network of more than 50 Federally Qualified Health Centers (FQHCs) and look-alikes by filtering and using an interactive map to refine their search.



COLLABORATIONS: Funded 23 community-led projects to advance food justice and public space enhancements in areas of the city where they are most needed, in partnership with The Reinvestment Fund (Philadelphia Food Justice Initiative) and the Clean Air Council (Feet First Philly Mini-Grants). DPH also Initiated interdepartmental collaborations (with Water, Revenue, Mayor's and Managing Director's Offices) to ensure that no Philadelphian loses access to water service because they cannot afford it, including through matching data to protect nearly 100,000 households from water shutoffs.








VIOLENCE PREVENTION: Launched the Cure Violence coalition, a partnership of all Cure Violence programs in the City.



HOOKAH REGULATION: Worked with the Board of Health to pass a regulation to require evidence based health warning signage in establishments that serve hookah and e-hookah products.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|------------------------------------|---|---|---|--|
| Youth tobacco sales compliance (%) | 67.7% | 80.0% | 80.0% |  |

FY24 STRATEGIC GOALS

- ▲ **SOCIAL DETERMINANTS OF HEALTH:** Begin implementation of activities identified through the Philadelphia Social Determinants of Health Accelerator Plan with existing staff capacity in coordination with partners in government, non-profits, and the community and seek grant funding to further support this work; and expand upon collaborations established between DPH and health systems and networks in Philadelphia to implement strategies to address the prevention and management of chronic diseases, including cardiovascular disease, hypertension, stroke, and diabetes, in clinical settings and the disparities in health outcomes.
- ▲ **COALITIONS:** Continue collaborations to prevent residential water insecurity, which disproportionately affects African American and Latino Philadelphians, by expanding shutoff protections and customer assistance to all eligible residents; and integrate injury prevention coalitions to build an ecosystem for violence prevention and intervention focused on the most vulnerable populations.
- ▲ **DATA SHARING:** Create an infrastructure for data sharing between violence prevention programs and the Health Department.

FY24-28 STRATEGIC INITIATIVES

Build on our work to address upstream drivers of health by:

- ▲ Addressing safety and security issues that directly affect chronic diseases in Philadelphia communities. Support and promote community-driven efforts to improve food justice and access to safe public spaces and address water security as a human right.
- ▲ Exploring opportunities to implement tobacco control and firearm violence prevention policies that are not subject to challenge over the current state preemption of local control.
- ▲ Integrating disparities in asthma outcomes as part of the group of chronic diseases.
- ▲ Building an injury prevention data registry that tracks engagement of victims of violence in proven violence prevention models.

PROGRAM 6: DISEASE CONTROL

PROGRAM DESCRIPTION

This program prevents, controls, and reports on diseases and health conditions that are contagious. Staff members ensure that residents are vaccinated to prevent infectious diseases, and focus on sexually transmitted diseases, tuberculosis, and other contagious diseases. Disease Control also develops and implements public health emergency response plans for the City and works to make sure Philadelphians are prepared for any public health emergency. Disease Control is responsible for addressing COVID-19 containment including community testing and vaccination deployment.

RECENT ACCOMPLISHMENTS



MPOX: Organized and operated 77 mpox vaccination clinics at HC1, William Way, DPH Resource Hubs, Action Wellness, St. John’s Hospice, Hub of Hope, Sansom Street Gym, a South Philly encampment, and at the intersection of Kensington and Allegheny Ave.. To date, 4,871 first doses and 1,074 second doses have been provided. Created a funding opportunity for mpox vaccination and outreach activities for community-based organizations trusted by affected communities to promote equitable distribution of vaccine and dissemination of important health information. Eight community-based organizations were chosen, via an RFP process, to provide services in one of three tracks 1) Providing monkeypox vaccination 2) Collaborating with a vaccine provider to host monkeypox vaccination clinics and provide

related services, such as dedicated outreach prior to vaccination clinics. 3) Conducting targeted outreach activities to ensure that those who may be most at risk are aware of testing, vaccination, treatment, and harm reduction resources. Providers providing mpox vaccine were eligible to receive an award up to \$50,000 and providers collaborating with vaccine providers or conducting outreach activities were eligible for award up to \$25,000.



VACCINATION OUTREACH AND REPORTING: From August -October 2022, the DDC Homeless Outreach Team provided 584 total vaccines, including 200 COVID-19 doses, 86 hepatitis A doses, 97 hepatitis B doses, 65 influenza doses, and 136 mpox doses.

In addition, the DDC updated the COVID-19 Vaccination Dashboard and launched an mpox dashboard containing case and vaccination data. Philadelphia was one of the first jurisdictions to report demographics on both mpox cases and vaccine recipients.










COVID-19: DDC expanded COVID-19 rapid test kit distribution through a variety of initiatives, including distributing 71,728 rapid test kits through the Special Event Rapid Test Kit Distribution Program; 16,430 rapid test kits through the Trick or Test/Test or Treat Halloween distribution program; 46,099 rapid test kits across five COVID-19 Resource Hubs; and 61,638 rapid test kits to K-12 schools and early childhood education centers. The COVID-19 Call Center answered 21,829 calls in FY22, and 8,667 calls in the first quarter of FY23. Calls are answered live in both English and Spanish, and a text messaging platform was recently introduced to increase accessibility. In Q1 of FY23, the Call Center also made 2,804 outbound calls to schedule mpox vaccinations for Philadelphians.



UKRAINIAN REFUGEE CARE: Provided tuberculosis (TB) testing and monitoring to approximately 600 Ukrainian refugees at the TB Flick Clinic.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Children 19-35 months with complete immunizations 4:3:1:3:3:1:4 | 65.4% | 70.0% | 70.0% |  |
| Number of patient visits to department-run STD clinics | 15,080 | 16,000 | 16,000 |  |
| Number of high school students who are tested for a sexually transmitted disease through the school screening program | 1,315 | 3,000 | 3,000 |  |

FY24 STRATEGIC GOALS

- ▲ **SEXUALLY TRANSMITTED DISEASE:** Reduce congenital syphilis cases by assuring the treatment of 80 percent of women of childbearing years who are screened at low threshold sites within two weeks of positive syphilis test results reported to PDPH.
- ▲ **PHARMACY IMMUNIZATIONS:** Update the Independent Pharmacy Protocol to increase access to immunizations for adults in Philadelphia.
- ▲ **RESPONSE ASSESSMENT:** Conduct an after-action review of the COVID-19 response and integrate lessons learned into updated emergency preparedness plans.

FY24-28 STRATEGIC INITIATIVES

- ▲ Develop and implement a comprehensive outreach strategy that focuses on engaging community-based partners, incorporating community input in planning, response and outreach activities, and promoting health equity.
- ▲ Coordinate implementation of citywide activities to improve health outcomes for people living with and at risk for viral hepatitis. These activities will leverage partnerships in clinical, community-based, and harm reduction groups to achieve a reduction in new cases of hepatitis B and C and reduce morbidity and mortality of these conditions.
- ▲ Develop strategies to address isolation and quarantine needs for a variety of communicable disease scenarios, including identification of space that can be used to support isolation and quarantine needs for persons impacted by high consequence infectious
- ▲ Shepherd various IT projects (SCID, Philavax, Documo, TB EHR) through the procurement/development process to sustain data systems that support essential services.
- ▲ Build a resilient and sustainable workforce by investing in employee and supervisory skills development, the development of a staff resilience plan, and the development of the PDPH Emergency Response Corps.

PROGRAM 7: ENVIRONMENTAL HEALTH SERVICES (EHS)

PROGRAM DESCRIPTION

This program enforces statutes, provides education and training, responds to emergencies, and issues licenses and permits to assure a healthy environment for Philadelphia residents. Activities include inspections of restaurants, special events, day care centers, nursing homes, public pools, and more; and controlling disease vectors like rats, insects, and bats.

RECENT ACCOMPLISHMENTS



OUTDOOR DINING: Continued working with City departments to assist the food industry on outdoor dining efforts.



INSTRUCTIONAL OFFERINGS: Created educational videos about regulatory compliance for childcare and food establishments.








ANNUAL FOOD INSPECTIONS: Achieved annual interval for food establishment inspections and a 68 percent compliance rate during the annual food inspection.



TOBACCO PERMITS: Conducted tobacco permit violation checks and issued over 200 ceases for noncompliance with tobacco permits.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY21 ACTUAL |  FY22 TARGET |  FY23 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Number of months between food establishment inspections | 10.5 | ≤ 12 months | ≤ 12 months |  |

FY24 STRATEGIC GOALS

- ▲ **NUISANCE ESTABLISHMENTS:** Use a multi-agency approach for joint inspections of nuisance establishments and develop a comprehensive citywide list, including non-permitted tobacco retailers.
- ▲ **TRAINING AND CERTIFICATIONS:** Standardize training for all EHS staff, continue to develop the customer service training videos, finalize the guide “what to expect, when you are inspected,” and implement the new child care certification training.
- ▲ **INSPECTION AND FUNDING CONTINUATION:** Continue to achieve annual interval for food establishment inspections and receive at or above current grant funding levels for West Nile Virus and Summer Feeding Programs.
- ▲ **RELOCATION:** Move staff out of 321 University Ave. facility to a new space on Essington Ave.

FY24-28 STRATEGIC INITIATIVES

- ▲ Develop employees by creating and implementing a training and credentialing program for all staff to meet National Environmental Health standards.
- ▲ Reduce staffing vacancies to a rate of 5 percent or below. Update technology for inspectional programs.
- ▲ Advance zero waste strategies to reduce carbon footprint.

PROGRAM 8: HEALTH ANALYSIS, INFORMATION, AND STRATEGY

PROGRAM DESCRIPTION

This program provides analytical services to enable good public health decision making. The program includes the Department’s substance use prevention and harm reduction (SUPHR), program information technology services and analysis capabilities, as well as its epidemiological analysis, strategy, policy, and communications functions.

RECENT ACCOMPLISHMENTS



OVERDOSE PREVENTION: Installed first Naloxone Near Me Tower in West Philadelphia (125 S. 52 St.), which provides 24/7 access to naloxone, a medicine that reverses opioid overdoses. SUPHR identified an increase in the number of fatal overdoses in this community to determine the location.



BEREAVEMENT CARE: In collaboration with the Department of Behavioral Health, Opioid Response Unit, and the Office of Community Empowerment, SUPHR’s Bereavement Care Team organized the first Pop-Up Overdose Memorial Garden in Philadelphia. This initiative held 42 events and engaged over 900 individuals throughout the month, with events like The Black Grief Matters Panel, Wellness Resource Fair, and a Community and First Responders event.



OVERDOSE TRAINING: The Harm Reduction team provided overdose reversal training to 2,383 individuals and distributed 60,418 doses of naloxone.








SYRINGE SWEEPS: SUPHR’s Environmental Services Team collected 117,783 syringes. The team expanded services to several local parks and several schools.



IT SERVICE ENHANCEMENT: The IT team extended its services by: establishing a new Solutions Team for Project Management and Enterprise Applications Management; establishing an Enterprise Data Services Team to support Enterprise Data Governance, Enterprise Data Management and Enterprise Data Integration; initiating Enterprise Asset Management; and extending IT Help Desk Hours from 7 a.m. to 5p.m.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Average number of department digital media views per month | 7,528,439 | 5,000,000 | 5,000,000 |  |

FY24 STRATEGIC GOALS

- ▲ **HARM REDUCTION PLAN:** Create a citywide Harm Reduction plan that addresses racial and ethnic health disparities, and expand Harm Reduction services to underserved Black and Brown communities.
- ▲ **ENVIRONMENT CLEAN-UPS:** Expand environmental services and training throughout Philadelphia. This goal includes syringe sweeps, biohazard cleanups, and educating community members on proper ways to dispose of drug litter.
- ▲ **IT ASSET MANAGEMENT:** Coordinate asset management software to track all devices, licensing, and network resources for inventory, maintenance, and product life-cycle planning.

FY24-28 STRATEGIC INITIATIVES

- ▲ Transform the Health Department's news media relations unit into a multilingual outfit that takes the needs of Philadelphia's non-English speaking population into account, and broaden the reach of our guidance, recommendations, and public statements to non-English speaking groups.
- ▲ Install the second Naloxone Near Me Tower in West Philadelphia (60th and Market St.). This initiative will provide 24/7 access to Naloxone in a primarily Black community to address racial disparities in overdose fatalities. The goal is to have Naloxone Near Me Towers throughout Philadelphia so that all Philadelphians have access to Naloxone 24/7.
- ▲ Expand Harm Reduction education, training, supplies, and resources citywide. This includes providing these services via a mobile van as well as increasing the training offered. The goal is to address racial and ethnic health disparities by increasing these services in Black and Brown communities.
- ▲ Work collaboratively across divisions to replace the current tobacco licensing system with a web-based solution that will improve access, the license application process, and EHS's ability to enforce laws and ordinances.
- ▲ Bring all departmental websites to the City's centralized support platform, WordPress Engine, to improve maintenance and security processes.
- ▲ Automate manual statistical processes and analyses to provide departmental epidemiological staff greater opportunity to address higher-level problems.
- ▲ Expand staffing to support efforts and plans of IT modernization across the department.

- ▲ Centralize administration of applications used by multiple divisions and teams, to improve support, access, functionality, maintenance, security, and upgrades.
- ▲ Upgrade to cloud solutions, which will enabled DPH to implement, monitor and enforce Domain Security Controls throughout the department, including HIPAA compliance.

PROGRAM 9: LEAD AND HEALTHY HOMES (LHH)

PROGRAM DESCRIPTION

This program protects the health of children and families by improving the quality, health, and safety of low-income housing in Philadelphia. It prevents lead poisoning, provides in-home services to families, inspects homes, remediates hazards, and enforces lead laws and regulations.

RECENT ACCOMPLISHMENTS



LEAD CERTIFICATIONS: Increased the number of Lead Safe and Lead Free certifications from 75 percent to 85 percent.



LEAD LAW: Implemented the new Lead Law, including the database, and conducted virtual presentations for the Lead Law.



CHILDCARE ESTABLISHMENTS: Received supplemental funding from the CDC for primary prevention in child care establishments.








LEAD SERVICE: Provided full lead services for children with Elevated Blood Lead levels (EBLL) at 3.5ug/dL or above.



RELOCATION: Moved Lead staff out of a deteriorating building space.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Reported number of children under age 6 years with new lead exposure, defined as elevated blood level of 5 micrograms per deciliter (µg/dL) | 840 | 2,300 | 2,300 |  |

FY24 STRATEGIC GOALS

- ▲ **LEAD RISK ASSESSMENTS:** Reduce no contact rate from 75 percent to 65 percent. The no contact rate captures LHH’s ability to get into homes for lead risk assessment inspections where children have been lead poisoned.
- ▲ **LEAD LAW:** Continue to collaborate with L&I to enhance enforcement of the new Lead Law.
- ▲ **TRAINING AND OUTREACH:** Continue to provide training and outreach to childcare establishments for primary prevention. Conduct outreach to medical providers to increase lead screening rates in Philadelphia.
- ▲ **OFFICE RELOCATION:** Move staff out of 321 University Ave. to a new space on Essington Ave.



FY24-28 STRATEGIC INITIATIVES

- ▲ Implement all facets of the new Lead legislation.
- ▲ Significantly reduce the number of children with elevated blood levels (EBLs).
- ▲ Develop and implement comprehensive strategies for primary prevention of lead poisoning to augment the Lead Law.

PROGRAM 10: MATERNAL, CHILD, AND FAMILY HEALTH (MCFH)

PROGRAM DESCRIPTION

This program provides health and support services targeted toward women, children, and parenting families. Specific services include home visiting, breastfeeding support, and education. This program also provides services for children with special health care needs and services to help pregnant women get health care to have healthy babies.

RECENT ACCOMPLISHMENTS



HOME VISITS FUNDING: Awarded a \$1.6 million yearly grant from the PA Office of Child Development and Early Learning to implement Family Connects, a short-term universal home visiting program. Through Family Connects, all Philadelphia residents who give birth at Einstein Medical Center Philadelphia will be offered up to three postpartum nurse home visits which will provide medical assessment, education, and connection to community-based resources.










MATERNAL MORBIDITY: Conducted “Early Warning Signs” training on the signs of maternal morbidity to 288 perinatal providers.



SLEEP SAFETY: Provided safe sleep education and pack n’ plays to over 1,000 Philadelphia families.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Percent of women initiating breastfeeding | 84.6% | 82.0% | 82.0% |  |
| Percent of non-Hispanic Black women initiating breastfeeding | 79.5% | 82.0% | 82.0% |  |
| Number of families referred to Philly Families CAN, the home visiting centralized intake system | 701 | 1,000 | 1,000 |  |

FY24 STRATEGIC GOALS

- ▲ **HOME VISITS PROGRAM:** Implement Family Connects, the short-term universal home visiting program, at Einstein Medical Center and develop sustainability and scaling plan for all Philadelphia delivery hospitals.
- ▲ **MATERNAL MORBIDITY SURVEILLANCE:** Develop a surveillance system for maternal morbidity to better understand and ultimately address racial health disparities in maternal morbidity.
- ▲ **CHILDHOOD ASTHMA:** Convene citywide stakeholders and develop a strategic plan to reduce racial disparities in childhood asthma.



FY24-28 STRATEGIC INITIATIVES

- ▲ Pilot the Philly Joy Bank, a guaranteed income in pregnancy program, and study its effects on reducing racial disparities in prematurity and infant mortality.
- ▲ Expand Philly Families CAN, the home visiting centralized intake system, to become a support line for families and mandated reporters to prevent the disproportionate referral of families of color to DHS for poverty-related concerns.
- ▲ Improve identification of intimate partner violence in obstetric settings and develop a coordinated referral system between health care systems and domestic and sexual violence support agencies.
- ▲ Advocate for Medicaid reimbursement for key maternal and child health services, including doulas, in-home lactation consultants, and integration of maternal mental health services with prenatal, postpartum, and pediatric care.

PROGRAM 11: MEDICAL EXAMINER’S OFFICE (MEO)

PROGRAM DESCRIPTION

This program provides comprehensive death investigation services. Its pathologists assemble information to determine the cause and manner of death for Philadelphians and disseminate reports on leading causes of death.

RECENT ACCOMPLISHMENTS









RECRUITMENT: Hired a new Chief Medical Examiner and increased the number of board-certified forensic pathologists from seven to nine.



DEATH INVESTIGATIONS: Created the Medicolegal Death Investigator position, which compensates investigators for board certification and advanced degrees. This position is an interface between medical and legal entities reporting deaths and the MEO investigating deaths.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Percent of all cases with autopsy reports issued within 90 calendar days | 83.6% | ≥ 90.0% | ≥ 90.0% |  |
| Number of death cases investigated | 4,151 | N/A | N/A |  |

FY24 STRATEGIC GOALS

- ▲ **STAFF ENHANCEMENT:** Hire more Medicolegal Death Investigators to increase scene coverage and Forensic technicians to decrease reliance on police for decedent transport.
- ▲ **CREMATION/NON-BURIAL:** Implement cremation/non-burial review and approval to survey for medical examiner cases.



FY24-28 STRATEGIC INITIATIVES

- ▲ Achieve accreditation with the National Association of Medical Examiners.
- ▲ Create new and update existing written policies and procedures.
- ▲ Establish a task force to identify long-term unidentified decedents using state-of-the-art forensics.

PROGRAM 12: PUBLIC HEALTH LABORATORY (PHL)

PROGRAM DESCRIPTION

This program provides laboratory functions to test for disease outbreaks, illnesses, and threats to the public health, as well as supports the clinical laboratory needs of patients in the City's health centers. The lab focuses on different types of laboratory analysis, including microbiology, clinical chemistry, and immunology.

RECENT ACCOMPLISHMENTS



GENE SEQUENCING: Opened a new [Whole Gene Sequencing laboratory](#) to study the genetic makeup of the virus that causes COVID-19, which helps health officials learn more about variants that are circulating in the region. The set-up process was completed in six months, required hiring and onboarding five staff (a PhD. Molecular Micro Scientist to

oversee the lab, an FT and PT Bioinformatician and two Wet lab Scientists), and required purchasing (using grant funds) equipment, refrigerators/freezers, reagents and supplies to perform testing and analysis.









SPECIMEN TESTING: Performed high through-put PCR based COVID-19 testing on patient samples from the City’s health centers, Medical Examiner’s office, long term care facilities, congregate care settings and the Department of Prisons by utilizing Hologics Panther, Cepheid Gene Xpert and Biofire Torch platforms. Continued to collaborate with the city’s Healthcare Associated Infections team to perform CRE/CRPA confirmatory testing for area hospitals (Temple, Penn, and others). Results are sent to CDC and Maryland Regional lab for further sequencing studies.



INSPECTIONS: Passed the PA Department of Health’s Clinical Laboratory Improvement Amendments (CLIA) and Department of Environmental Protection’s (DEP) inspections. The objective of the CLIA program is to ensure quality laboratory testing, and the DEP program is to protect the environment and ensure citizen health, safety, and welfare.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Number of diabetes blood sugar test performed | 13,249 | 13,000 | 12,500 |  |
| Covid-19 Reporting Turn around times from receipt in lab to final result | 12 hrs. 21 min | <72 hours | <48 hours |  |

FY24 STRATEGIC GOALS

- ▲ **LAB RELOCATION:** Relocate public health lab operations to a new facility using MWDSBE subcontractors for construction, planning, implementation, and relocation efforts. A new lab will enable PHL staff to increase Bioterrorism triage and testing capabilities as well as test wastewater for COVID and other infectious diseases.
- ▲ **STAFFING:** Recruit, hire, and train new medical technology staff with diverse cultural and racial backgrounds to support PHL testing.

- ▲ **AUTO TEST RESULT RELEASE:** Implement auto-verification in a new laboratory information system to release “normal” test results to providers for or application sooner. This process will eliminate lab staff from manually reviewing and releasing results once testing is completed.
- ▲ **PRISONS TESTING:** Increase testing for sexually transmitted disease in the Department of Prisons.



FY24-28
STRATEGIC INITIATIVES

- ▲ Move to a new state of the art facility. The facility will enable PHL to increase testing offerings.
- ▲ Strengthen operational capabilities by improving recruitment efforts in the hiring and retention of hard to fill laboratory clinical science positions.
- ▲ Increase service offerings by performing further whole genome sequencing (WGS) molecular testing with iSeq and Nextseq, two new state-

of-the-art instruments. WGS helps characterize bacteria and provides detailed and precise data to identify and track disease outbreaks, such as Syphilis, Enterics, Chlamydia, Gonorrhea and Tuberculosis sooner.

- ▲ Validate and implement two Bruker Maldi-Toff instruments, which will aid in a quicker laboratory organism identification response.



PUBLIC PROPERTY

PROGRAMS

ADMINISTRATION

CAPITAL

FACILITIES MANAGEMENT

(FIELD OPERATIONS)

FACILITIES MANAGEMENT (QUAD-PLEX)

REAL ESTATE AND PLANNING



DEPARTMENT PAGE









[PHILA.GOV/DEPARTMENTS/](https://phila.gov/departments/)

[DEPARTMENT-OF-PUBLIC-PROPERTY/](https://phila.gov/departments/departments-of-public-property/)

MISSION

The Department of Public Property (DPP) responsibly serves the City's workforce and community by providing quality facilities and workspaces of which we are proud.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|---|---|---|---|--|---|---|---|
| Class 100 - Wages | 10,124,679 | 12,050,817 | 12,064,207 | 12,395,405 | 12,399,903 | 12,406,597 | 12,406,597 | 12,406,597 |
| Class 200 - Contracts/ Leases | 38,061,186 | 37,608,915 | 42,966,523 | 48,484,992 | 48,830,753 | 49,134,372 | 49,215,350 | 49,298,757 |
| Class 300/400 - Materials, Supplies, Equipment | 1,324,367 | 1,338,535 | 1,338,535 | 1,405,461 | 1,405,461 | 1,405,461 | 1,405,461 | 1,405,461 |
| Class 500 - Indemnities/ Contributions | 632,161 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Class 800 - Payments to Other Funds | 25,262,470 | 27,184,004 | 27,184,004 | 33,373,310 | 35,998,829 | 38,472,291 | 40,148,291 | 41,175,149 |
| Total | 75,404,863 | 78,182,271 | 83,553,269 | 95,659,168 | 98,634,946 | 101,418,721 | 103,175,699 | 104,285,964 |

PROGRAM 1: ADMINISTRATION

PROGRAM DESCRIPTION

This program includes the Human Resources unit, which maximizes DPP’s human capital; the Fiscal/Budgeting unit, which manages the budget, invoicing, and spending analysis; and the Inventory/Procurement unit, which provides goods and services that support the Department in achieving its mission.

RECENT ACCOMPLISHMENTS



ADMINISTRATIVE SUPPORT: DPP added an additional unit to support special events for the City. DPP will be responsible for staffing up the unit and making sure all materials and technical needs for events are met.












PARKWAY FLAG CONTRACT: After many years of unsuccessfully trying to retain a responsive flag vendor to procure the Parkway Flags, DPP successfully encouraged many vendors to submit a bid and a new flag contract was awarded.



REDUCED STAFF INJURIES: Reduced the number of employee injuries from 13 in FY22 to four in FY23 (year to date).

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Human Resources: days to fill position after certification | 37 | 35 | 35 |  |
| Human Resources: net hires | 13 | 12 | 12 |  |
| Safety: number of injuries | 16 | Decrease from prior year | Decrease from prior year |  |
| Safety: number of employees trained | 264 | 100 | 100 |  |
| Administration: invoices - days to pay median(from date of receipt to date of submission to Finance) | 10 | 12 | 12 |  |

FY24 STRATEGIC GOALS

- ▲ Focus on diversifying new hires with targeted recruitment efforts.
- ▲ Reimplementing our Diversity, Equity and Inclusion (DEI) initiatives.
- ▲ Centralizing the Administrative functions of the Department.

FY24-28 STRATEGIC INITIATIVES

- ▲ The Department has begun working with the Office of Diversity, Equity and Inclusion (ODEI) to implement the City of Philadelphia’s Racial Equity Strategy. The DPP cohort team is in the process of working on an implementation plan with ODEI. DPP will continue to look at hiring and retention through a racial lens.
- ▲ The Department will work to coordinate a Safety Fair to promote employee health and safety both in and outside of the workplace.
- ▲ The Department will centralize administrative functions which currently reside in each operational unit. This will streamline DPP’s administrative process and reduce duplicative work.

PROGRAM 2: CAPITAL

PROGRAM DESCRIPTION

This program maximizes the value of the City's capital investments in public facilities through careful budgetary planning, proper financial controls, and effective project management of design and construction initiatives. Capital projects are major construction, renovation, and rehabilitation projects that exceed \$15,000 and that have a useful life of a minimum of five years.

RECENT ACCOMPLISHMENTS









THE FOLLOWING PROJECTS WERE COMPLETED:

- ▲ Completed the move of all departments into 400 North Broad Street.
- ▲ Completed construction of Police District 2.
- ▲ Completed the design of Police District 15 and began construction.
- ▲ Completed the total renovation of Engine 37.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Number of substantially completed construction projects | 46 | 45 | 45 |  |
| Number of projects that completed design | 8 | 22 | 22 |  |

FY24 STRATEGIC GOALS

- ▲ Maximize the efficient use of available funding.
- ▲ Training of all staff for project management skills.
- ▲ Continue expediting projects that are stalled in various parts of the capital process, while working with departments to complete the process.



FY24-28 STRATEGIC INITIATIVES

As in past years, the Capital Division is developing project lists using input from its client departments and departmental master plans to prioritize projects based on the current critical level of need. Due to the limited budget, DPP selects projects based on a strict priority, or when a facility faces an emergency. In addition, DPP will continue with critical life safety projects, while also prioritizing racial equity.

PROGRAM 3: FACILITIES MANAGEMENT (FIELD OPERATIONS)

PROGRAM DESCRIPTION

This program manages facilities within the Philadelphia Police and Fire Departments, the Managing Director's Office, the Office of Fleet Management, Riverview Home, and the Department of Licenses and Inspections locations.

RECENT ACCOMPLISHMENTS









THE FOLLOWING PROJECTS WERE COMPLETED:

- ▲ Retrofitted and changed old lighting and ballasts to LED bulbs on multiple apparatus floors at Engines 50, 35, 33, 46 and 66, Fleet Shop 134, and the Fire Administration Building.
- ▲ Replaced boilers at Engines 6, 9, 63, 12, and Ladder 16, and the 26th Police District.
- ▲ Replaced rooftop air handler at 3033 S. 63rd St. (Department of Streets).
- ▲ Replaced mini splits at 4000 N. American St., the Fire Marshall's Office, and the Streets Department office at 3033 S. 63rd St.
- ▲ Performed routine maintenance consisting of painting, renovating, concrete, and brick work, and replacing black top at over 35 locations.
- ▲ Implemented COVID enhancements to ventilation systems and added cleaning and disinfecting protocols.
- ▲ Moved all DPP equipment, supplies, and zone staff from a long-standing leased warehouse facility at 25th and Jackson St. to reduce rental expenses.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Field Operations: Facilities division internal work order volume | 7,435 | 8,000 | 8,000 |  |
| Field Operations: Percent of work orders completed within service level | 77.3% | 80.0% | 80.0% |  |

FY24 STRATEGIC GOALS

- ▲ Continue to monitor and upgrade building systems to improve efficiency, safety, and security, including HVAC, roof systems, security doors, and lighting.
- ▲ Continue to monitor and work with HVAC vendors on preventive maintenance of HVAC equipment to reduce breakdowns and emergency response calls.



The division will continue monitoring and evaluating the operation and response times to meet the needs of DPP’s clients. DPP will continue to work on improving strategies and evaluating daily operations. DPP will remain flexible to meet the demands requiring the most attention as the equipment in City facilities continues to age. These initiatives are an ongoing process as DPP strives to balance workload with available resources due to recruitment struggles.

PROGRAM 4: FACILITIES MANAGEMENT (QUAD-PLEX)

PROGRAM DESCRIPTION

This program encompasses facilities management for City Hall, the Philadelphia Public Safety Building (PPSB), and the Triplex, which consists of the One Parkway Building (OPB), the Municipal Services Building (MSB), and the Stout Criminal Justice Center (SCJC). Quadplex tenants include the Mayor’s Office, City Council, the Federal Judicial District, the Managing Director’s Office, and many City Finance and operating agencies.

RECENT ACCOMPLISHMENTS



PHILADELPHIA PUBLIC SAFETY BUILDING (PPSB):

- ▲ Assumed maintenance responsibilities until the award of the Operations, Maintenance and Services (OMS) contract internally with DPP staff.
- ▲ Oversaw the OMS contract once it was fully conformed.



CITY HALL:

- ▲ Replaced City Hall heating boilers.
- ▲ Installed a new emergency power lighting system.
- ▲ Installed a new water main into City Hall.
- ▲ Completed multiple ceiling and lighting projects.
- ▲ Renovated and converted numerous City Council offices for newly elected members of Council and current members who moved into new offices.
- ▲ Coordinated with Mural Arts to improve painting of compass within City Hall Courtyard.
- ▲ Replaced security scanners/Xray equipment.
- ▲ Replaced lighting on all faces of the clock tower.
- ▲ Coordinated with the Capital Division on the installation of the new A/C unit in Council Chambers.



ONE PARKWAY BUILDING (OPB):

- ▲ Managed the intake area of the DHS renovation project.
- ▲ Purchased and installed LED lights for 1st, 5th, and mezzanine floors.
- ▲ Replaced cooling tower. Replaced carpeting on 6th, 8th, and mezzanine floors.



MUNICIPAL SERVICES BUILDING (MSB):

- ▲ Replaced exterior cameras
- ▲ Continue to battle graffiti removal and nuisance activities on Thomas Paine Plaza.
- ▲ Assisted and improved services to the Hub of Hope.
- ▲ Replaced a damaged 25-foot window panel in the lobby.
- ▲ Replaced chilled water coils in the air handler unit.
- ▲ Replaced roof anchoring/fall protection system in both MSB and OPB.
- ▲ Upgraded interior and exterior security cameras.



STOUT CRIMINAL JUSTICE CENTER (SCJC):

- ▲ Upgraded the fire alarm panel and replaced the transformer in the command center.



TRI-PLEX AND CITY HALL:

- ▲ Conducted façade inspections
- ▲ Completed restroom renovations, which included new partitions, hardware, and flooring.
- ▲ COVID response included increased safety measures across the Quad-plex, which included HVAC enhancements, improved cleaning protocols and disinfecting processes, and COVID protocol signage and notification installation.
- ▲ Completed Chiller #1 Overhaul.
- ▲ Coordinated with the Film Office on movie production throughout the Quad-plex to include City Hall, MSB, and OPB.









PORT AUTHORITY TRANSIT CORPORATION (PATCO) COMMUTER TUNNEL:

- ▲ Replaced lights in the Locust Street commuter tunnel.
- ▲ Completed the PATCO elevator system replacement.
- ▲ Installed security fencing.
- ▲ Coordinated with various city agencies and a contracted cleaning crew to perform extensive cleanups in the Locust Street tunnel.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Quad-Plex: Work order volume | 21,056 | 26,000 | 26,000 |  |
| Quad-Plex: Percent of work orders completed within SLA | 72.9% | 75.0% | 75.0% |  |

FY24 STRATEGIC GOALS

- ▲ Focus on the facade reports to implement attainable phasing of repairs.
 - ▲ Continue to maintain integrity of existing structures.
 - ▲ Improve upon work order completion.
 - ▲ Improve current Office of Economic Opportunity participation.
 - ▲ Collaborate with Procurement to initiate and award Tri-Plex RFP.
 - ▲ Replace outdated boiler in MSB to improve heat distribution within the building.
 - ▲ Establish additional entry to City Hall with screening and X Ray equipment.
 - ▲ Continue to improve and update various mechanical systems in the Quad-plex.

FY24-28 STRATEGIC INITIATIVES

- ▲ Continue to monitor, evaluate and improve facility services for the Department and the City.
- ▲ Improve subcontractor administration and coordination with field operations and via a new consolidated administrative function.
- ▲ Continue to monitor, evaluate, and improve administration and execution of service requests.
- ▲ Improve communication and data sharing between DPP divisions and City departments.
- ▲ Improve City-owned assets to be a good neighbor with area residents.

PROGRAM 5: REAL ESTATE AND PLANNING

PROGRAM DESCRIPTION

This program is responsible for lease negotiations for the City as a tenant and as a landlord; the disposition of vacant land; the purchase of property for City-sponsored programs; strategic planning for conveyance of City-owned property to facilitate development; the planning and design of City-owned and leased space for occupancy by City Departments; and the management of staff relocations.

RECENT ACCOMPLISHMENTS










THE FOLLOWING PROJECTS WERE COMPLETED:

- ▲ Completed Lease for Constitution Health Plaza (CHP), which will house the Health Department's new lab, and began construction through the Capital Division.
- ▲ Completed work on the new voter warehouse in time for the November 2022 general election.
- ▲ Moved the Code Unit from 1425 Arch St. to the Land Title Building, thus allowing the Office of Violence Reduction to move into the 1425 space.
- ▲ On very short notice, obtained an emergency lease to house the asylum seekers who were bussed to the City from Texas.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Total square feet of space owned and leased | 1,907,855 | 1,850,000 | 1,850,000 |  |
| Square feet of space per employee, owned and leased | 225 | 225 | 225 |  |
| Lease Cost Per Square Foot | \$20.1 | \$20.5 | \$20.5 |  |

FY24 STRATEGIC GOALS

- ▲ Implement the concept of modern space standards throughout the City.
- ▲ Evaluate where square footage can be reduced, assets can be sold, and efficient solutions can be implemented across the City.
- ▲ Develop consensus for reducing the City's space footprint as the City workforce continues to operate on a remote or hybrid work schedule.
- ▲ Continue to review, identify, negotiate, and administer real estate transactions that support the space requirements and priorities of the City and its departments.
- ▲ Design and deliver modernized and efficient workspaces for City employees.



FY24-28 STRATEGIC INITIATIVES

Improve optimization strategies based on modern space management principles and standards. Evaluate and implement new space design policies in response to the actual and expected impacts of the pandemic on the local real estate market, the de-densified workplace, and the need for safer workspace. Continue to recognize opportunities for savings in total lease costs, and provide recommendations for highest and best use for City-owned real estate assets. Continue to evaluate all potential real estate transactions with an emphasis on community and racial impact.



RECORDS

PROGRAMS

DOCUMENT RECORDING
RECORDS MANAGEMENT
IMAGING
PUBLIC ACCESS TO RECORDS
DEPARTMENT ADMINISTRATION











DEPARTMENT PAGE
[PHILA.GOV/DEPARTMENTS/
DEPARTMENT-OF-RECORDS/](https://phila.gov/departments/department-of-records/)

MISSION

The Department of Records (DOR) provides inclusive, efficient, and effective service to City agencies and the public in the management of the following City records: recording and maintenance of all land title documents in Philadelphia, including the collection of local and state realty transfer taxes and recording fees; management and operation of the City Records Storage Center, which contains the inactive physical business records of all City agencies; copying and form management services for City agencies in the City's Central Duplication facility and photographic services for City agencies by the City's official photographer; and public access to records, including financial disclosure forms, public safety reports, land records, City Archives, and City regulation public notices.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|--|---|---|--|---|--|--|--|
| Class 100 - Wages | 3,202,359 | 3,374,335 | 3,376,994 | 3,475,879 | 3,475,879 | 3,475,879 | 3,475,879 | 3,475,879 |
| Class 200 - Contracts/ Leases | 718,037 | 758,985 | 758,985 | 804,122 | 704,122 | 704,122 | 704,122 | 704,122 |
| Class 300/400 - Materials, Supplies, Equipment | 136,102 | 143,758 | 143,758 | 143,758 | 143,758 | 143,758 | 143,758 | 143,758 |
| Total | 4,056,498 | 4,277,078 | 4,279,737 | 4,323,759 | 4,323,759 | 4,323,759 | 4,323,759 | 4,323,759 |

PROGRAM 1: DOCUMENT RECORDING

PROGRAM DESCRIPTION

This 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



ELIMINATED DOCUMENT RECORDING BACKLOG: Eliminated COVID-related recording backlog of approximately 40,000 documents and brought document recording back to one-day turnaround time.









REDUCE TANGLED TITLES: Rolled out a first-ever citywide community engagement and education campaign for deed fraud, and released an enhanced version of the Deed Fraud Guard email alert service, which permits notaries to receive alerts if their name appears as a notary on a recorded deed.



TANGLED TITLE INITIATIVE: Implemented the new Tangled Title initiative pursuant to City Council ordinance that requires funeral homes to provide a Tangled Title resource information sheet to clients.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|--|---|--|
| Percentage of land records electronically filed (deeds, mortgages, etc.) | 89.5% | 90% | 90% |  |
| Documents to be recorded will be recorded within 45 days by fiscal year end | Yes | Yes | Yes |  |

FY24 STRATEGIC GOALS

- ▲ Maintain one-day turnaround time for recorded documents.
- ▲ Continue citywide deed fraud public outreach campaign.
- ▲ Add two more years of historical deeds to PhilaDox.



FY24-28 STRATEGIC INITIATIVES

Records will continue its strategic partnerships with the Register of Wills and the Philadelphia Bar Association Fraudulent Conveyance Task Force to address tangled title and deed fraud.

PROGRAM 2: RECORDS MANAGEMENT

PROGRAM DESCRIPTION

This program consists of the management and operation of the City’s Records Storage Center (RSC), which contains the inactive physical records of all City departments, offices, boards and commissions, City Council, and the First Judicial District.

RECENT ACCOMPLISHMENTS



RECORDS STORAGE CENTER: The Records Storage Center team continued to provide service and support to critical departments during the pandemic, including the Courts, Police Department, and Department of Human Services, among others. Using an appointment reservation system, departments were able to schedule appointments with team members to locate and pick up their inactive records from the RSC. The RSC team also has been coordinating with departments that are relocating their offices to new buildings to receive their inactive records on retention.








RECYCLING: In FY23, Records far exceeded its goal of 4,500 boxes by recycling approximately 6,947 boxes of expired City records. Records expects to meet the targeted performance measure for FY24.



ONBOARDING: Records successfully hired and trained one new RSC team member in a very challenging labor market.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|--|---|--|
| Number of boxes containing expired records recycled | 6,947 | 4,500 | 4,500 |  |

FY24 STRATEGIC GOALS

- ▲ Reduce the Records Storage Center inventory by three percent, through a combination of recycling expired records and working with departments to digitize records.
- ▲ DOR will collaborate with departments to review and revise retention schedules to align with current mission and operations of departments, with a focus on the mayoral transition.



FY24-28 STRATEGIC INITIATIVES

DOR will reduce the inventory located in the Records Storage Center by 10 percent through recycling of expired City records and increased digitization of records.

PROGRAM 3: IMAGING

PROGRAM DESCRIPTION

This program consists of Central Duplication, which provides a full range of copying, printing, and binding services to all City agencies and also is responsible for reviewing, cataloging and maintaining all City forms. This program also includes photography. The City’s official photographer is available to all City agencies for events and for photographing conditions of City property for departments such as Water, Streets, and Public Property.

RECENT ACCOMPLISHMENTS








TANGLED TITLE WATER BILL STUFFERS: Printed approximately 400,000 Tangled Title water bill stuffers that were distributed with all paper water bills.



DEED FRAUD WATER BILL STUFFERS Printing approximately 400,000 deed fraud water bill stuffers that will be distributed with paper water bills in the third quarter of FY23.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Percent of print jobs turned around in one day | 98.3% | 98% | 98% |  |

FY24 STRATEGIC GOALS

- ▲ Monitor Central Duplication performance, using a new workflow management system, and set appropriate goals.
- ▲ Identify departments that may be candidates to reduce the amount of paper copies ordered, and convert to digital by using data from the new Central Duplication workflow management system.



FY24-28 STRATEGIC INITIATIVES

DOR's focus will be on developing, implementing, and maintaining a modern and data-driven performance management system using Central Duplication's workflow software, as well as working with departments to reduce their reliance on paper copies in favor of digital ones.

PROGRAM 4: PUBLIC ACCESS TO RECORDS

PROGRAM DESCRIPTION

This program includes five major activities, each of which is centered around making City records available to the public and promoting government transparency:

- ▲ **FINANCIAL DISCLOSURES:** As required annually by state and local law, DOR manages electronic and physical filings of City, state, and mayoral financial disclosure forms.
- ▲ **PUBLIC SAFETY REPORTS:** DOR provides public safety incident reports to the public for a fee, and to City agencies such as the Law Department and Risk Management.
- ▲ **LAND RECORDS:** DOR makes all land title records for real estate located in Philadelphia available to the public. These are available electronically, through fee-based web applications, and in hard copy in a public research room that DOR maintains. This function also includes the Department's mapping unit, which ensures that legal descriptions in recorded deeds match the City's official tax records.
- ▲ **CITY ARCHIVES:** DOR manages and preserves the City Archives, which contains millions

of historical records dating back over three centuries. The Archives are open to the public and provide access to City records of historical and cultural significance that are permanently maintained and preserved at 548 Spring Garden St.

▲ PUBLIC FILING OF REGULATIONS: DOR receives and manages the public filing of all regulations proposed by City offices, departments, boards, and commissions, and all bonds required to be filed by any officer or employee of the City. DOR also is responsible for the public advertisement of proposed regulations and for receiving public requests for hearings on such regulations. DOR makes proposed regulations available for public inspection on its website and in paper form.

RECENT ACCOMPLISHMENTS









PHILADELPHIA'S HISTORIC 7TH WARD: The City Archives, in partnership with Mural Arts and Little Giant Creative, continued development of a tribute to Philadelphia's Historic 7th Ward, which will tell compelling stories through experiential place-based art installations. This tribute will unearth the vibrant culture of African Americans that existed in this historic community during the early 20th century. In FY23, City Archives and its partners issued an RFP to commission artists to create these unique pieces of art. This project is funded through a \$240,000 grant from the Pew Charitable Trusts' Arts and Heritage Center.



OPERATIONS TRANSFORMATION GRANT: Continued development of a new online portal to automate the provision to the public of their police incident, fire, and emergency medical services reports. This portal will build upon the successful traffic accident report portal to automate the remainder of the public safety report application process.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Percentage of financial disclosures electronically filed | 97.4% | 98% | 98% |  |
| Percentage of public land requests turned around within one day | 100% | 100% | 100% |  |

FY24 STRATEGIC GOALS

- ▲ In FY24, DOR plans to issue and award a concession RFP for a vendor to digitize and maintain online approximately 11 million historical genealogical records from the City Archives. These include records such as marriage, birth and death records, among others, which previously have been available only in paper form at the City Archives.
- ▲ DOR plans to restart public exhibits and events at the City Archives to engage and educate the public on issues of historical interest. (The City Archives typically has 3 to 4 exhibits and 3 to 4 events per fiscal year.)
- ▲ DOR will work with its partners Little Giant Creative and Mural Arts throughout FY24 to develop the Tribute to the Seventh Ward, described above. This project will occur over the course of the next fiscal year.
- ▲ DOR will continue its ongoing effort to digitize and make available more deeds (prior to 1974) on its online public portal PhilaDox (approximately two years worth of deeds).



FY24-28 STRATEGIC INITIATIVES

- ▲ DOR will work with a vendor to complete the digitization of an online public platform for approximately 11 million historical genealogical records from the City Archives.
- ▲ DOR, together with its partners Little Giant Creative and Mural Arts, will debut its Seventh Ward Tribute, a series of place-based art exhibits and experiences located in the Seventh Ward community.
- ▲ DOR will continue its ongoing project to digitize and make available more deeds from prior to 1974 on its online public portal PhilaDox.
- ▲ DOR will go live with the new online portal for police incident, fire, and emergency medical services reports.

[PhilaDox](#) is the portal through which the public can search and obtain deeds and other recorded documents (currently from 1974 to the present). The portal contains a new limited free public search option where users can search for and view an unofficial copy of their deed or other recorded document. Enhanced search features require a paid subscription.

PROGRAM 5: DEPARTMENT ADMINISTRATION

PROGRAM DESCRIPTION

This program reflects the day-to-day operational management of all DOR programs. It includes the Department’s executive office, which consists of the Commissioner, Deputy Commissioner, Budget Officer, Records Operations Manager, and other administrative staff.






RECENT ACCOMPLISHMENTS



REOPENING: Continued successful in-person service throughout the pandemic, which appropriately balanced the need to provide critical services to the public and City departments with the health and welfare of Records team members.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Percentage of contracts conformed within 60 days after contract start date | 77.8% | 80% | 80% |  |

FY24 STRATEGIC GOALS

- ▲ In collaboration with the City Treasurer’s Office, implement remote deposit safes in its central Administrative office, which will speed the deposit of revenues and free up administrative resources.



FY24-28 STRATEGIC INITIATIVES

DOR will continue to evaluate its revenue procedures in collaboration with the City Treasurer’s Office to implement better and more efficient revenue reconciliation processes.



REVENUE

PROGRAMS

**POLICY, ANALYSIS, EXECUTIVE DIRECTION,
AND ADMINISTRATION**
**WATER BILLING, ACCOUNTING, AND
CUSTOMER SERVICE**
WATER ASSISTANCE
WATER COLLECTIONS
**TAX BILLING, ACCOUNTING, AND CUSTOMER
SERVICE**
**TAXPAYER ASSISTANCE AND CREDIT
DELINQUENT TAX COLLECTION**











DEPARTMENT PAGE
[PHILA.GOV/DEPARTMENTS/
DEPARTMENT-OF-REVENUE/](https://phila.gov/departments/departments-of-revenue/)

MISSION

The Department of Revenue collects tax and non-tax revenue due to the City and tax revenue due to the School District of Philadelphia promptly and efficiently by increasing on-time payments and decreasing delinquency, while providing excellent service to customers that is fair and efficient.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|--|---|---|--|---|--|--|--|
| Class 100 - Wages | 20,432,060 | 21,927,194 | 21,951,596 | 22,626,664 | 22,626,664 | 22,626,664 | 22,626,664 | 22,626,664 |
| Class 200 - Contracts/ Leases | 1,536,515 | 5,106,407 | 4,875,231 | 5,158,798 | 4,721,686 | 4,764,649 | 4,764,649 | 4,764,649 |
| Class 300/400 - Materials, Supplies, Equipment | 702,300 | 774,976 | 1,006,152 | 1,069,045 | 1,069,045 | 1,069,045 | 1,069,045 | 1,069,045 |
| Class 500 - Indemnities/ Contributions | 6,489 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 22,677,364 | 27,808,577 | 27,832,979 | 28,854,507 | 28,417,395 | 28,460,358 | 28,460,358 | 28,460,358 |

PROGRAM 1: POLICY, ANALYSIS, EXECUTIVE DIRECTION AND ADMINISTRATION

PROGRAM DESCRIPTION

This program provides leadership for the Department, conducts analyses, sets and informs policy, ensures that Revenue has the resources it needs, and includes fiscal and information technology functions and an outgoing mail processing center.

RECENT ACCOMPLISHMENTS



NEW TAX SYSTEM OF RECORD: Successfully implemented Revenue’s new tax system, including a public website called the [Philadelphia Tax Center](#). This project is the culmination of more than five years of preparation and development and replaces a 35-year-old legacy system. The new tax system enhances customer service for taxpayers, as well as streamlines and improves internal processes.



TRAINING AND DEVELOPMENT WITH A DIVERSITY, EQUITY, AND INCLUSION (DEI) FOCUS: In FY23, the Department continued its internal DEI work with an expansion of the Supervisor Training Exemplary Program (STEP) and launched an Access to Wellness Lunch and Learn virtual workshop series that focuses on race, sexual orientation and working with the LGBTQ community.








COMMUNICATIONS AND OUTREACH: Added capacity to the Communications and Outreach group, including a technical writer and a dedicated outreach coordinator. Both positions support the Department’s compliance goals by providing plain language materials and connecting taxpayers and water customers to crucial safety net programs.



FIGURE 1 REVENUE’S COMMUNICATION TEAM REFINES OUTREACH DOCUMENTS FOR CUSTOMERS

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--------------------------------------|---|---|---|--|
| Percent of budgeted positions filled | 85% | 90% | 90% |  |

FY24 STRATEGIC GOALS

- ▲ Continue refining internal departmental processes using Revenue’s new tax system, such as internal tax administration, on-boarding new employees, cross-training existing employees, and streamlining research and data requests. Harness new data sources in Revenue’s tax system to improve reporting, collections, and compliance efforts.
- ▲ Continue to expand and develop the Department’s DEI Plan, which includes increasing the OEO participation goal from 46 percent to 48 percent, developing a racial equity resource hub for employees, training with a DEI focus, and partnering with stakeholders to make tax and water assistance programs more accessible.



FY24-28 STRATEGIC INITIATIVES

The Department will continue to use innovative outreach methods to inform and assist taxpayers with a focus on those in vulnerable neighborhoods. These efforts will improve compliance and increase participation in crucial tax and water assistance programs.

PROGRAM 2: WATER BILLING, ACCOUNTING, AND CUSTOMER SERVICE

PROGRAM DESCRIPTION

This program determines which water, sewer, and stormwater charges customers owe, lets people know how much to pay, and processes payments received.

RECENT ACCOMPLISHMENTS



UPDATED LIEN SEARCH: In FY22, the Department collected \$714 million, a \$32 million increase from FY21. The increased collections are attributed to the resumption of most collection activities, water assistance grants, and robust communication and outreach to water customers.



INCREASED ADOPTION OF PAPERLESS BILLING: Through continued communication efforts, Revenue increased paperless billing adoption by almost 20 percent from FY21 to FY22. 38% of water customers have adopted paperless billing, and 12% of customers are enrolled in AutoPay. More customers also are choosing to have payments automatically deducted from their bank account each month. Adoption of this AutoPay feature increased 38 percent from FY21 to FY22. The increased adoption of electronic billing and payments reduces internal processing costs; including postage and helps customers stay in compliance.









INCREASED PROTECTIONS FOR VULNERABLE CUSTOMERS: Residential customer service disconnections for non-payment resumed in late July 2022, with additional protections for vulnerable customers. Revenue partnered with several departments including Public Health, Water, and the Mayor's and Managing Director's Offices to further

identify and protect vulnerable customers, such as Medicaid recipients, from service disconnections. Overall, these efforts removed 97,000 accounts from potential service disruption selection. The Department also excluded customers enrolled in the Tiered Assistance Program (TAP) and the Senior Citizen Discount program from service disconnections. Additionally, by increasing the service disconnection delinquency threshold from \$150 to \$1,000, Revenue reduced the number of customers already selected for service disconnections by 40,000, a 53 percent reduction.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Percent of water bills paid in 90 days | 83.1% | 84.0% | 84.0% |  |
| Dollar amount of water bills collected | \$725,317,272 | \$767.5M | \$845.0M |  |

FY24 STRATEGIC GOALS

- ▲ Revenue will refer delinquent accounts to third-party collection agencies before scheduling customers to receive shutoff notices. This shift in collection strategy will provide customers with greater opportunity to resolve debt and reduce service disconnections.
- ▲ The Department will leverage data from the Department of Licenses and Inspections to better identify and protect tenant-occupied properties from service disconnections.
- ▲ Revenue will continue to increase paperless billing and e-pay adoption through direct outreach, with a focus on current ZipCheck customers.



FY24-28 STRATEGIC INITIATIVES

In partnership with the Philadelphia Water Department (PWD) and the Office of Innovation and Technology (OIT), the Department will submit a request for proposals to conduct a needs-based assessment, gather business requirements, and begin the change management process

for the replacement of Revenue's water billing system. A modern billing system will provide Revenue with agile collection functions and a customer relationship management module that will enhance customer service.

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



FASTER PRINCIPAL FORGIVENESS: Beginning in FY23, TAP customers can earn a portion of principal forgiveness when their monthly TAP bill is paid in full. When principal forgiveness was first made available in FY22, TAP customers had to make 24 months of TAP bill payments to receive principal forgiveness. With this updated forgiveness policy, TAP customers can reduce their pre-program debt faster. From the beginning of principal forgiveness in FY22 Q1 to FY23 Q1, \$14.9 million in pre-program arrears was forgiven.








DELIVERING DIRECT ASSISTANCE TO LOW-INCOME CUSTOMERS: Revenue partnered with external agencies to help eligible customers receive pandemic-related grants through communication and the development of inter-agency processes. The Low-Income Household Water Assistance Program (LIHWAP) is a federally funded program that provides direct relief to low-income customers. Qualified customers, including tenants, received individual grants up to \$5,000. By the end of November 2022, over 7,500 customers had received almost \$13.5 million in LIHWAP grants. Under a new data sharing agreement with the Commonwealth, income eligible LIHWAP beneficiaries will be automatically enrolled in ongoing assistance through TAP.



REMOVING BARRIERS TO TAP PARTICIPATION: Customers are now required to recertify eligibility every three years instead of annually. The extended recertification period helps to preserve enrollment for eligible customers. Revenue developed robust outreach during the shutoff period such as including assistance information with shutoff notices, and in partnership with the Office of Community Empowerment and Opportunity, using text message notifications to encourage customers to apply for TAP. Revenue, in collaboration with the Water Department, developed partnerships with the Community Resource Corps and Philly Counts to reduce barriers to TAP enrollment by hosting online customer assistance clinics, providing live application issue resolution and in-person application completion assistance.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Percent of applications reviewed within 30 days | 100% | 100% | 100% |  |

FY24 STRATEGIC GOALS

- ▲ In collaboration with the Commonwealth, launch a TAP auto-enrollment program for LIHWAP recipients. The Department will auto-enroll approximately 5,500 LIHWAP grant recipients into TAP.
- ▲ Simplify TAP application requirements and further reduce barriers to enrollment. This will reduce application denials and increase relief to eligible customers.



FY24-28 STRATEGIC INITIATIVES

Revenue will work closely with the Office of Integrated Data for Evidence & Action (IDEA) in the Managing Director's Office, the Mayor's Office, the Office of Diversity Equity & Inclusion, and the state to identify customers who may be eligible for water assistance and develop collaborative outreach and enrollment initiatives.

The partnerships will allow Revenue to target outreach and assistance to BIPOC and low-income customers, and use administrative data available to maximize enrollment of eligible residents. Revenue will leverage the new data to analyze customer behaviors, inform business practices, and improve the application process for customers.

PROGRAM 4: WATER COLLECTIONS

PROGRAM DESCRIPTION

In partnership with the Law Department, Revenue uses an array of tactics to encourage and compel payment of delinquent water and sewer charges. Enforcement tools include making phone calls, sending letters, placing liens on properties, filing suits in both Municipal and Common Pleas courts, placing accounts with collection agencies, shutting off delinquent accounts, conducting sales of property through Sheriff's Sales, and administering payment agreements.

RECENT ACCOMPLISHMENTS



INCREASED PAYMENT AGREEMENTS: With the return of service disconnections, Revenue focused on enrolling residential customers into assistance programs and payment agreements. Due to the pause on enforcement during the pandemic, which included the halt of service disconnections and collections activity, the number of active payment agreements fell in FY22. After enhanced customer outreach and the resumption of residential service disconnections in FY22 Q4, the number of payment agreements in FY23 Q1 nearly doubled from 3,467 to 6,624. As a result, over \$17.5 million in water debt is now in a payment agreement.



IMPROVED SEQUESTRATION EFFORTS: The Revenue and Law Departments refined account selection criteria to divert more landlord water shutoff cases to the Sequestration process. Sequestration allows the City to seek a court-appointed







sequestrator to collect rental income from the property owner to satisfy the property's debt. This collection strategy protects the property's tenants from service disconnections and lease terminations due to Sheriff Sale. Since the program's inception in CY19, over \$18 million in delinquent water debt has been collected.



BANKRUPTCY COLLECTIONS: The bankruptcy courts did not close during the pandemic, which allowed the Revenue and Law Departments to continue collecting delinquent water liabilities.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Percent change in delinquent principal outstanding (excludes current charges not yet overdue/ delinquent and city bills) | 6.0% | 0.0% | 0.0% |  |
| Percent of Delinquent Water Accounts in Payment Agreements or TAP | 5.0% | 11.0% | 12.0% |  |

FY24 STRATEGIC GOALS

- ▲ In partnership with OIT and third-party collection agencies, Revenue will revise programming and billing practices to comply with the amendments to the Fair Debt Collection Practices Act.
- ▲ The Department will continue to utilize Consolidated Actions and Sequestration to bring delinquent landlords into compliance.
- ▲ Resume and increase Sheriff Sales and court filings against high dollar delinquent commercial customers.



FY24-28 STRATEGIC INITIATIVES

The Department will expand on current programs to protect the City's debt claims and collect delinquencies. Revenue will continue to increase the use of consolidated actions to more effectively collect all debt owed by owners of multiple properties and increase water debt collection.

With the implementation of a new tax system, the Department will have improved data matching tax and water data to identify landlords with multiple properties and chronic delinquencies for both Sequestration and Consolidated Actions.

PROGRAM 5: TAX BILLING, ACCOUNTING, AND CUSTOMER SERVICE

PROGRAM DESCRIPTION

This program determines which taxes, fees, and fines people owe, lets people know how much to pay, and processes payments and tax returns received.

RECENT ACCOMPLISHMENTS



IMPROVED BILLING AND INCREASED CUSTOMER SELF-SERVICE: Revenue has improved communication of taxpayer liabilities and made it easier for customers to pay and apply for assistance. All property debt (Real Estate Tax, Commercial Trash, License & Inspections lien fees) is now consolidated and available to customers through monthly billing and the Philadelphia Tax Center. Additionally, taxpayers can now apply for assistance programs and payment agreements online and set up automatic monthly payments. The improved billing and new functionality make it easier for customers to become tax-compliant.



NEW CALL CENTER FUNCTIONALITY: Implemented a new cloud-based telephone system to improve Revenue's service to customers. Callers now have the option to leave a voicemail or to request a return call from staff if they prefer not to wait for the next available representative.



IMPROVED REFUND COMMUNICATION: Implemented "Where's my refund?" functionality on the Tax Center to streamline customer service requests for refunds. In FY22, Revenue issued over 27,000 refunds to Wage Tax applicants alone.








This self-service enhancement provides customers with information about the status of their application and reduces customer service contact, which allows Revenue to reallocate more staffing resources to the processing of applications.



INCREASED UTILIZATION OF E-FILE AND E-PAYMENT: Electronic filing and payments have increased because of consistent outreach to customers, payroll services, and tax return processors. In FY22, the number of electronic payments collected increased five percent and now represent 76 percent of total revenue collected, while 85 percent of returns were filed electronically.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Percent of real estate tax collected within calendar year | 91.6% | 95.1% | 95% |  |
| Total dollar amount collected (General Fund) | \$4.13B | \$4.20B | \$4.41B |  |
| Total dollar amount projected revenues (School District) | \$1.2B | \$1.32B | \$1.35B |  |

FY24 STRATEGIC GOALS

- ▲ The Department, in partnership with OIT, will implement a new Cashiering system to post payments faster, integrate with the new tax system, and better configure changes that align with the ever-changing payment industry.
- ▲ Continue leveraging the new tax system and Call Center functionality to increase internal efficiencies and improve the customer experience.
- ▲ Continue to increase e-billing adoption for all taxes and fees through customer outreach and partnership with the e-pay vendor.



FY24-28 STRATEGIC INITIATIVES

Revenue will continue to modernize systems and processes to increase collections, become more efficient, and improve the customer experience. The Department will use customer feedback to continue to evaluate and adjust instructions, billing, and notices to ensure that communication is clear and is meeting the needs of all customers. Revenue will continue efforts to increase electronic payment and tax return

submissions and encourage customers to transition to e-billing, electronic refund submissions, online payment agreements, and web communications to reduce internal costs and increase the information available to customers through more secure connections. The Department also will continue to maintain non-digital processes for customers who are unable to utilize electronic services.

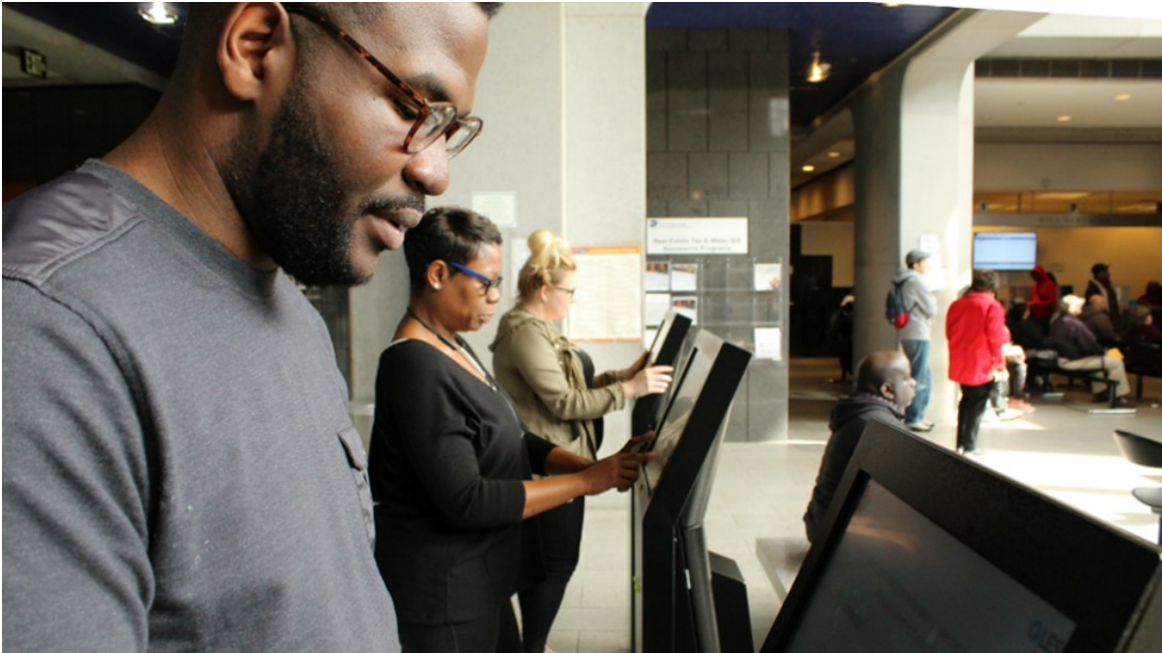


FIGURE 2 CUSTOMERS CAN CHECK-IN ON KIOSKS AT THE MUNICIPAL SERVICES BUILDING

PROGRAM 6: TAXPAYER ASSISTANCE AND CREDIT

PROGRAM DESCRIPTION

Revenue provides tax relief to individual homeowners and business taxpayers through this program.



FIGURE 3 REVENUE INCREASES ASSISTANCE PROGRAM AWARENESS

RECENT ACCOMPLISHMENTS



AMENDED PROGRAMS: Implemented major program changes to the Senior Citizen Tax Freeze and Long-time Owner-Occupied Programs. Both programs required updated applications, communication, training for staff and external stakeholders, and technology updates to the tax system to align with updated legislation.



PROCESSED OVER 32,000 HOMESTEAD APPLICATIONS: With the legislated increase in the Homestead Exemption value and the increased number of applicants, Revenue processed over 32,000 applications in 2022. This is the highest annual number of applications processed in the last five years.








IMPLEMENTED ONLINE ASSISTANCE PROGRAM APPLICATIONS: Collaborated with external stakeholders to design online application processes in the Philadelphia Tax Center. This is the first time all Revenue real estate assistance program applications

are available for online submission. While Revenue already provides translated paper applications, the Department also is in the process of translating and testing the online version in Spanish.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Percent of eligible homeowners receiving relief | 77.7% | 80.0% | 80.0% |  |

FY24 STRATEGIC GOALS

- ▲ Create a departmental cross-training program to increase staffing resources available for application processing, which will decrease processing times.
- ▲ Collaborate with external stakeholders and City Council to proactively communicate with households that are potentially eligible for Real Estate Tax assistance programs. This targeted outreach will increase program awareness and enrollment, which is especially important in vulnerable communities.
- ▲ With a recently expanded outreach and communications capacity, Revenue will continue its immigrant outreach strategy. Originally led by a VISTA fellow, the Department is internalizing this strategy and will continue to implement outreach projects in vulnerable communities where English is not a first language. Part of these initiatives include the Spanish translation of online applications launched in the second phase of the Philadelphia Tax Center implementation.



FY24-28 STRATEGIC INITIATIVES

With the implementation of Phase 2 of the Tax Center, Revenue will significantly improve the application process for assistance programs. The Department will make online applications available in English and Spanish and provide electronic payment options which include enrollment in autopay. If desired, taxpayers will be able to provide access to third-party users for support. The

Tax Center is mobile enabled, increasing accessibility for taxpayers and community stakeholders alike. The Department will provide outreach and support to taxpayers and community outreach groups to guide the transition.

PROGRAM 7: DELINQUENT TAX COLLECTION

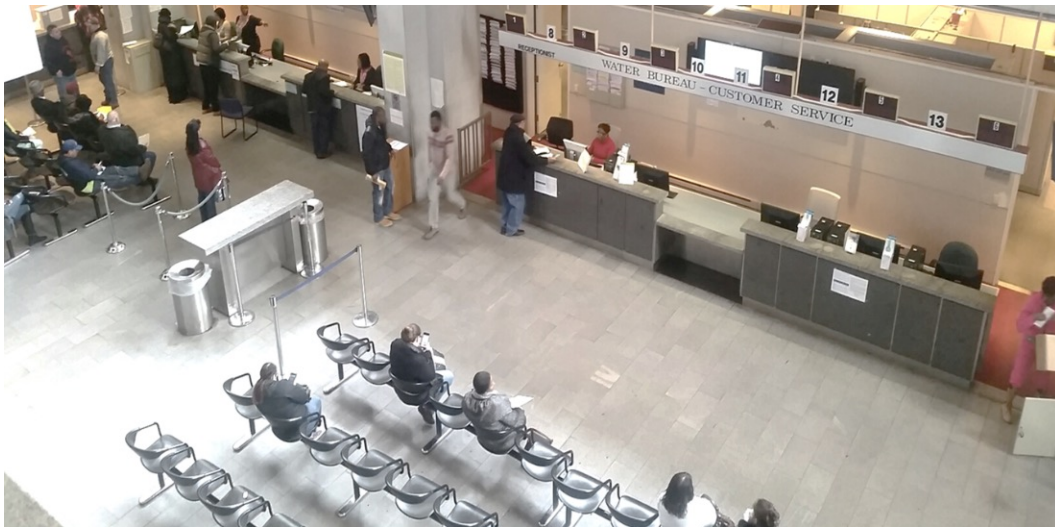


FIGURE 4 CUSTOMERS VISIT THE MUNICIPAL SERVICES BUILDING

PROGRAM DESCRIPTION

In partnership with the Law Department, Revenue uses an array of enforcement tools to encourage and compel payment of delinquent taxes, fees, and fines. These tools include sending letters and emails, placing liens on property, placement of accounts with collection agencies, closure of non-compliant businesses, sale of property through Sheriff's Sales, filing suit in both Municipal and Common Pleas courts, sequestration of the rents from delinquent properties, and administration of payment agreements.

RECENT ACCOMPLISHMENTS



CONSOLIDATED PAYMENT AGREEMENTS: Revenue has made it easier for customers to bring all debt into compliance by implementing consolidated payment agreements for property tax debt, and business tax debt.



IMPROVED COLLECTION STRATEGY: The Department is better deploying its resources for improved compliance outcomes. Revenue is reallocating legal resources to high-dollar delinquencies, which increases revenue collections.

The Department continues to use other collection strategies for small delinquencies.









MULTI-PROPERTY LAWSUITS AGAINST LANDLORDS: Revenue is expanding the filing of consolidated actions against landlords with delinquent accounts across multiple properties. These cases consolidate water and tax debt across all properties in a single lawsuit against landlords, which prevents delinquent landlords from selling or refinancing any of their properties until they have come into compliance. In FY22, the Law Department collected \$1 million from consolidated actions.



NEW OFFER IN COMPROMISE PROGRAM FOR BUSINESS TAXES: Revenue implemented an Offers in Compromise program for business taxes. This new program is meant for extraordinary cases, where a standard agreement is not a viable financial option for the requesting taxpayer. The program allows taxpayers to settle their delinquent business tax debt for less than the total amount owed. The Department reviews requests on a case-by-case basis. This program brings businesses into compliance while collecting revenue.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Percent change in delinquent principal outstanding - Real Estate Tax ¹ | 10.8% | 0.0% | 0.0% |  |
| Percent delinquent Real Estate Tax accounts in payment agreements ² | 22.4% | 25.0% | 25.0% |  |

FY24 STRATEGIC GOALS

- ▲ Utilize the enhanced reporting capabilities of the new tax system to refine audit and enforcement case selection. This will allow the Department to improve the allocation of resources to initiatives that further Revenue’s compliance and collection strategies.
- ▲ In collaboration with the Sheriff’s Office, Revenue will resume Sheriff Sales for delinquent real estate tax.
- ▲ Participate in the Multistate Tax Commission (MTC) Audit Program. The MTC is an intergovernmental tax agency with a mission to promote consistent tax policy across jurisdictions, and to help taxpayers become tax compliant. Currently, 27 states participate in the MTC’s joint audit program. Revenue will join the program to augment the Department’s large business audit presence and stimulate greater voluntary compliance to increase revenue collection.



FY24-28 STRATEGIC INITIATIVES

Revenue, in collaboration with the Law Department, will leverage the improved data capabilities of the new tax system to identify new, more effective, and efficient strategies to collect funds for the City and School District of Philadelphia.

The Department will continue to alert taxpayers quickly and clearly about their debt and work to bring them into compliance. This ensures that debts are manageable for taxpayers to address and increases the likelihood of compliance.



STREETS

PROGRAMS

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



DEPARTMENT PAGE









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DEPARTMENT-OF-STREETS/](https://PHILA.GOV/DEPARTMENTS/DEPARTMENT-OF-STREETS/)

*Starting in FY24, funding for program is shifting from general fund to transportation fund.

MISSION

The mission of the Department of Streets (Streets) is to provide clean, green, and safe streets in a cost-effective and efficient manner. The Department constructs and maintains the City's transportation network and develops solid waste management systems for the public health and safety in Philadelphia's communities.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE* |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|---|--|--|--|---|---|---|---|
| Class 100 - Wages | 99,660,073 | 122,676,329 | 122,494,102 | 83,872,605 | 86,574,371 | 86,574,371 | 86,574,371 | 86,574,371 |
| Class 200 - Contracts/ Leases¹ | 60,421,966 | 73,115,231 | 71,310,231 | 58,746,890 | 59,952,418 | 62,307,895 | 64,777,042 | 67,288,734 |
| Class 300/400 - Materials, Supplies, Equipment | 14,129,313 | 21,994,981 | 23,399,981 | 11,439,954 | 2,050,954 | 2,044,632 | 2,044,632 | 2,044,632 |
| Class 500 - Indemnities/ Contributions | 15,527,943 | 53,171 | 53,171 | 53,171 | 53,171 | 53,171 | 53,171 | 53,171 |
| Total | 189,739,295 | 217,839,712 | 217,257,485 | 154,112,620 | 148,630,914 | 150,980,069 | 153,449,216 | 155,960,908 |

¹ The Budget Table shown above includes the Waste Disposal budget in Class 200.

*Starting in FY24, certain activities are being shifted from the General Fund to the new Transportation Fund.

PROGRAM 1: SOLID WASTE COLLECTION AND DISPOSAL

PROGRAM DESCRIPTION

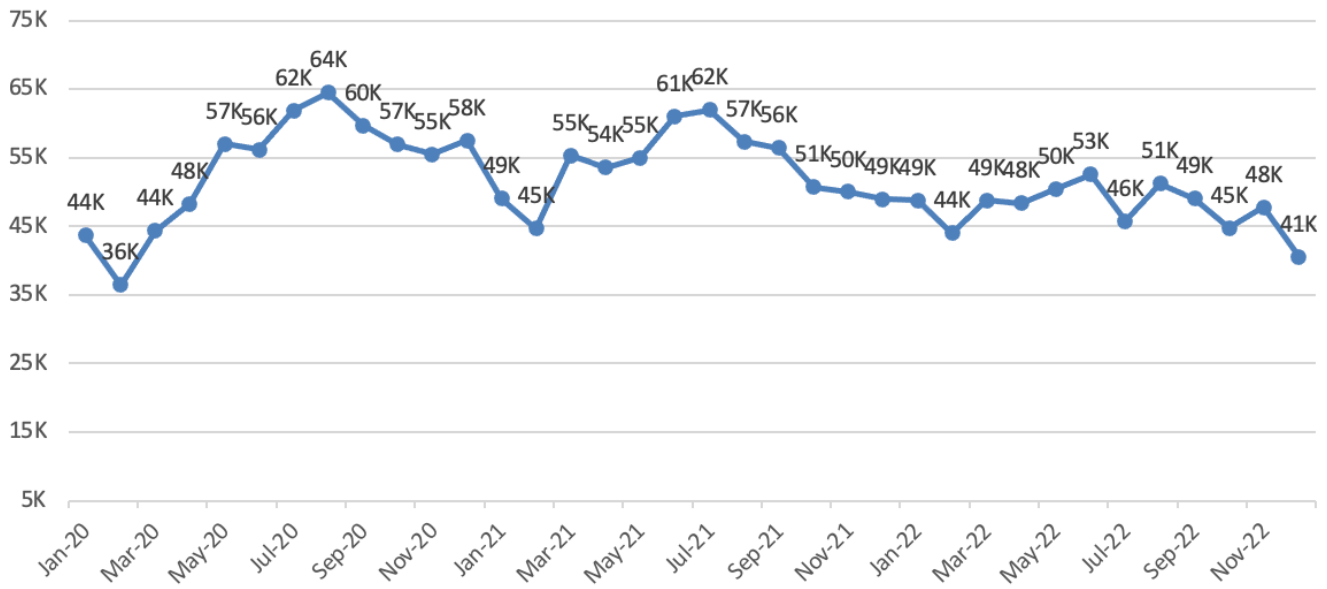
This program is responsible for residential and commercial solid waste collection and disposal, along with street cleaning.

RECENT ACCOMPLISHMENTS



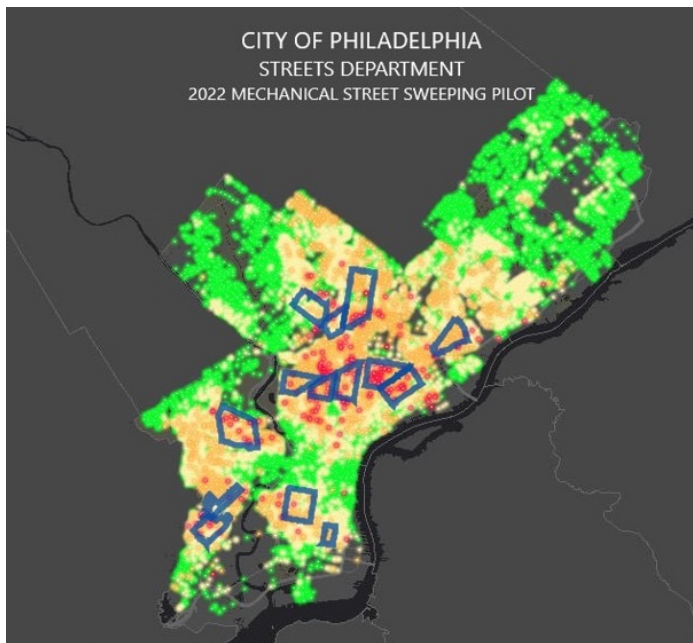
ON-TIME TRASH COLLECTIONS PERFORMANCE: Streets has consistently maintained an on-time trash collection rate above 90 percent since February 2022, surpassing the last nine years of consistent on-time performance. This was due, in large part, to maintaining increased staffing levels even during previously cyclical seasonal low-trash tonnage months. Another factor was the Department’s emphasis on trash collections over recycling collections during the day shift, a practice that was implemented because left-out trash exacerbates neighborhood litter conditions. It is important to note that the Department’s on-time success rate occurred despite continued historically high levels of trash following the COVID-19 pandemic, as well as a significant increase in recycling tons collected since the height of the pandemic. Over 687,000 tons of trash were collected during FY22, an 8 percent increase over pre-COVID-19 pandemic amount, and 62,823 tons of recycling material was collected in Fiscal Year 2022, accounting for a 16% increase in recycling tons collected since the height of the pandemic.

TRASH TONNAGE



SUCCESSFUL EXPANSION OF MECHANICAL STREET CLEANING PROGRAM:

In calendar year 2022 in total, 16,715 miles were cleaned and 1,586,000 pounds (793 tons) of debris were removed through the City’s Mechanical Street Cleaning Pilot Program. This is an increase over calendar year 2021, in which 1,946 miles were cleaned and 69 tons of debris were removed. The program includes a hybrid of mechanical sweeping, sidewalk litter and trash removal, and trash compactor removal. The program expanded from six to 14 neighborhoods during FY23. Program areas were identified and selected based primarily on poor litter index scores in Frankford, Germantown, Kensington, Logan, Nicetown, North Central, Paschall, Point Breeze, Port Richmond, South, Southwest, Strawberry Mansion, West and West Fairhill areas of the city.











SUCCESSFUL IMPLEMENTATION OF A SECOND COLLECTIONS SHIFT:

The Department successfully implemented a fully deployed second shift during late afternoons and early evenings to cover any leftover trash and recycling loads that remained to be collected. This action was initially implemented in response to the higher levels of trash produced by residents remaining at home for longer periods due to the COVID-19 pandemic. The second shift ensures the general absence of any left-over trash and recycling material during scheduled collection days throughout the city.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY212 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---------------------------------------|--|---|---|--|
| On-time collection (by 3 PM): trash | 79.3% | 85.0% | 95.0% |  |
| Tons of refuse collected and disposed | 687,877 | 670,000 | 635,000 |  |

FY24 STRATEGIC GOALS

▲ FURTHER EXPANSION OF CITYWIDE MECHANICAL STREET CLEANING PROGRAM:

The department’s citywide curb-to-curb mechanical street cleaning program will again be significantly expanded during FY24. The objective will be performing cleaning activity specifically within those neighborhoods having the worst litter conditions in the city. This will involve scaled cleaning operations driven by actual litter conditions in city areas. The Department plans to consolidate geographic areas already receiving mechanical street cleaning to greatly expand the number of neighborhoods serviced, while also achieving economies of scale.

▲ **ILLEGAL DUMPING CREWS:** The Department is strategically increasing anti-littering efforts to curtail the incidence of illegal dumping throughout the City. Additional resources will be added to expand illegal dumping collections. Crews will be deployed in multiple locations throughout the City to collect illegally dumped litter quickly, before dumping areas become unsightly.

▲ **ON-TIME COLLECTIONS EFFICIENCY:** The Department will seek to achieve a 95 percent on-time trash collection rate by continuing to improve and enhance the optimal deployment and utilization of trash collections operations.

FY24-28 STRATEGIC INITIATIVES

▲ **STRATEGIC DEPLOYMENT OF OPERATIONAL RESOURCES:** The Department will continue its ambitious plans to significantly reduce litter and increase waste diversion throughout the City to achieve Zero Waste objectives, particularly for those areas most in need. Long-term economic changes, such as businesses continuing to allow more employees to work-from-home, are projected to result in higher levels of trash tonnage now and in future years. To address the tonnage increases, the Department will use a variety of innovative approaches to ensure trash is consistently collected in a timely and efficient manner and to deploy operational resources based upon objective, data-driven approaches. This includes strategically addressing litter reduction through successful full-scale implementation of our citywide litter indexing system, combined with Geographical Information System (GIS) and Global Positioning System (GPS) technology to assess neighborhood litter conditions. The Department regularly monitors and identifies areas of the city where litter conditions are worst and establishes location specific solutions to address these conditions. The Department also will continue to implement and refine the second collections shift in the late afternoon and evening hours to cover any leftover trash loads. The Department will continually assess optimal deployment of trash collection assets and resources between early and late collections and make adjustments to ensure all scheduled trash collections are completed daily.

▲ **TECHNOLOGY IMPROVEMENTS:** The Department's data and technology-oriented approach to collection operations is vital to its future plans. The Department intends to greatly enhance its utilization of real-time GIS and GPS technology, as well as an expanded network of surveillance cameras, to constantly assess and efficiently respond to litter conditions, trash tonnage levels, and optimal deployment of staff and equipment resources in real-time. A new management control center is being established that will effectively operationalize staffing and resources, as well as protocols to monitor the system and manage operations using this technology. The operations center will be in the newly refurbished and currently active Northeast Incinerator Plant Building. It is anticipated that the operations center will be fully implemented in June 2023.

▲ **TRANSFER STATION UPGRADE:** The Department plans to convert its waste transfer station from an antiquated and high-maintenance overhead crane system to a simpler and more efficient top loading structure. Maintaining the transfer station in a state of good repair is a key component of the department's plans for a more efficient collection operation. It will significantly improve productivity and enable the processing of additional tonnage well beyond the facility's current capacity, greatly reducing overtime and disposal costs. Construction of the transfer station upgrade is scheduled to be completed by December 2024.

▲ **CONTINUE EQUITY-BASED LITTER REDUCTION STRATEGIES:** The Department continues to work closely with the Office of Transportation, Infrastructure and Sustainability (OTIS) to streamline a data-driven capital project prioritization process that aligns with long-term

transportation goals and concentrates investments in historically underserved neighborhoods and communities of color.

PROGRAM 2: RECYCLING PROMOTION AND PROCESSING

PROGRAM DESCRIPTION

This program maximizes collection and processing of recyclable materials. Diverting these materials from the solid waste stream reduces solid waste tonnage. The department also develops and coordinates education and outreach programs to bolster recycling rates.

RECENT ACCOMPLISHMENTS



SIGNIFICANT INCREASE IN RECYCLING COLLECTIONS: The Department continues to rebound from the steep decline in recycling processing collections that occurred during and immediately following the COVID-19 pandemic. More than 62,800 tons of recycling material were collected in FY22, accounting for a 16 percent increase over FY21 in recycling tons collected since the height of the pandemic. The Department is on track to reach over 77,500 tons in FY23, which would represent a 43 percent overall increase for the fiscal year.










RECYCLING RATE STABILITY: The quality of curbside recyclables is steadily improving. Single stream recycling audits show that the recycling contamination rates have dropped each quarter in 2022 from 22 percent to an average of 13 percent. This is primarily attributed to the department's neighborhood recycling campaign efforts.



CURBSIDE RECYCLING EDUCATIONAL CAMPAIGN: Streets executed a successful marketing initiative during FY22 through cable, streaming, and local theater advertising for an educational campaign designed to change recycling behavior. The campaign sought to decrease contamination in the collected materials by reminding residents what materials should be set out for recycling. Campaign efforts were focused in targeted areas where recycling was most needed.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Recycling rate | 10.0% | 11.0% | 12.0% |  |
| On-time collection (by 3 PM): recycling | 85.7% | 80.0% | 85.0% |  |
| Tons of recycling collected and disposed | 62,822 | 85,000 | 85,000 |  |

FY24 STRATEGIC GOALS

- ▲ **ON-TIME COLLECTIONS EFFICIENCY:** The Department will seek to achieve an 85 percent on-time recycling materials collection rate by continuing to improve and expand the utilization of GPS technology to enhance operational efficiencies of collections.
- ▲ **RECYCLING RATE IMPROVEMENT:** Streets plans to increase the recycling rate average from 11 percent to 12 percent based upon projected trends. This will be accomplished long-term with the support of continued educational and communication efforts in targeted areas of the city that are designed to improve residents’ recycling behavior.

FY24-28 STRATEGIC INITIATIVES

▲ NEIGHBORHOOD MARKETING CAMPAIGNS TO IMPROVE RECYCLING RATES:

The Department will continue to work on citywide initiatives, as well as targeted neighborhood-based campaigns, to encourage proper recycling. These efforts will support efforts to reduce contamination and increase tonnage by changing resident’s recycling behaviors. Recycling performance data will be collected as an integral part of these campaign efforts. Ultimately, the data will be used to begin objectively indexing recycling processing. This will provide meaningful, data on recycling performance geographically. It will also represent a major step forward in the Department’s efforts to identify the most effective recycling improvement efforts needed to advance the City’s Zero Waste objectives. Specifically, neighborhood efforts will include curbside tagging programs to provide residential feedback and data on contamination and participation. In addition, a more expansive educational marketing campaign advertisement video will be

launched on cable and streaming stations, as well as local movie theaters. The goal will be to achieve over 40,000 monthly impressions, thereby expanding the Department's reach in neighborhoods and communities where recycling activity is low or where bin contamination rates—trash mixed with recyclable commodities—are the worst.

▲ **ORGANIC MATERIAL RECYCLING STRATEGY:** The Department continues to explore citywide organic material collection as a longer-term strategy. An organic material diversion and composting program promises to vastly expand the City's diversion rate despite residents' recycling behaviors and overall recycling conditions related to traditional City recycling. While a large-scale organics program is not operationally feasible at the moment, the Department is pursuing smaller-scale organic material diversion strategies that lessen operational and resident impacts, through anaerobic digestion of organics. Pursuant to this goal, the Philadelphia Water Department recently completed a benchtop study with Temple University on the effects of adding a processed organic slurry to waste digesters. While the results of the study remain pending, they are promising. In addition, Streets' Fall Leaf and Christmas Tree Collections programs continue. These programs are, in fact, a form of organic material diversion. Streets also partnered with the Office of Sustainability on a campaign to increase food waste processing via garbage disposal in food establishments.



▲ **CONTINUED ENHANCEMENT OF GRANT-FUNDING OPPORTUNITIES:** Overall, state recycling grant funding decreased in recent years, from over \$2 million to \$1.4 million, but has been rebounding slowly to pre-pandemic levels. The department is aggressively pursuing additional grant opportunities from non-profit organizations to support recycling initiatives. This is a necessary and important effort that reflects increasingly significant concerns regarding declines in state-based grant opportunities.

PROGRAM 3: SANITATION EDUCATION, ENFORCEMENT AND COMPLIANCE

PROGRAM DESCRIPTION

The Department monitors commercial and residential areas to enforce compliance with sanitation code and regulations and performs outreach to neighborhoods and their representatives to conduct cleaning and beautification efforts.

RECENT ACCOMPLISHMENTS



ILLEGAL DUMPING CIVIL ENFORCEMENT: Streets led a multi-agency team to create a civil restitution process for illegal dumping offenses. The civil process issues violation notices for offenders, imposing fines and restitution of clean-up costs. This process has a lower burden of proof relative to criminal prosecution for illegal dumping. During FY22, the new process yielded its first case before the Court of Common Pleas and received a judgment in favor of the city for clean-up costs and statutory fines for the offender that totaled more than \$10,700.









ENFORCEMENT CITATIONS: The Department issued 138,903 enforcement citations for sanitation violations. This represents the most citations ever recorded by the Department and is a reflection of its comprehensive emphasis on citywide litter reduction, including focused compliance and enforcement efforts.



ILLEGAL DUMPING CAMERA SURVEILLANCE: The Department continued its successful partnership with the Office of Innovation and Technology (OIT) and the Philadelphia Police Department to install illegal dumping surveillance cameras in targeted areas known for illegal dumping activity. Streets anticipates that an additional 150 new cameras will be installed by the end of this fiscal year, bringing the total of camera installations over the last several years to 454.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---------------------------------|---|---|---|--|
| Number of citations issued | 138,917 | 81,000 | 150,000 |  |
| Number of contacts and warnings | 32,117 | 76,500 | 45,000 |  |

FY23 STRATEGIC GOALS

- ▲ **REDUCE ILLEGAL DUMPING TRASH TONNAGE:** The Department will seek to reduce illegal dumping trash tonnage by 10 percent in targeted high-litter areas as a result of focused enforcement efforts.
- ▲ **CITYWIDE LITTER INDEX:** Streets utilizes a citywide litter indexing system to objectively assess litter conditions in geographic areas. Starting in 2023, the Department will coordinate a Citywide Litter Index with inter- and intra-governmental agencies, with a goal of completing a comprehensive and complete Citywide Litter Index update every two to three years. This data will be used to target resources per the Mayor's goal of equitable service distribution.

FY24-28 STRATEGIC INITIATIVES

▲ **LEGAL ACCOUNTABILITY AND ENFORCEMENT:** The Department will rely heavily on both criminal and civil accountability to significantly curtail illegal dumping. Streets will collaborate with the City Solicitor, the Philadelphia District Attorney's Office, L&I, and the Police Department on a multi-faceted effort to identify illegal dumping offenders and initiate legal action. In addition, public relations strategies will be initiated to maximize and reinforce the message that illegal dumping offenders will be held accountable for their actions and that it is not acceptable to dump trash in Philadelphia. Messaging also will promote the use of sanitation convenience centers to make dumpers aware of legal alternatives to dumping. Importantly, Streets will also continue to strategically focus sanitation enforcement efforts on the identification, monitoring, and prevention of illegal trash dumping activity in area hot spots. The Department also will implement tailored enforcement approaches that will include an

emphasis on legal accountability, but may also involve camera surveillance and the deployment of additional enforcement officers.

▲ **CONTINUED EXPANSION OF CAMERA SURVEILLANCE NETWORK:** Streets continues to coordinate efforts with law enforcement and technology partners to create a vast citywide network of illegal trash dump surveillance cameras in strategically targeted areas of the City known for such activity. This includes aggressively pursuing grant funding opportunities for new and technologically improved cameras with the long-term objective of network enforcement in all high-volume illegal dumping areas citywide.

▲ **MOBILE TECHNOLOGY:** The Department will continue to utilize smarter, more efficient, and technology-oriented solutions to curtail litter conditions and improve livability citywide. This will include continued use of smart mobile, hand-held device technology to capture litter field data and a more objective, data-oriented approach to strategic litter reduction and enforcement efforts. Recent upgrades to commercial waste and recycling software utilized by the Department will advance commercial recycling enforcement efforts.

PROGRAM 4: PAVING AND ROADWAY MAINTENANCE AND REPAIR

PROGRAM DESCRIPTION

This program maintains streets, Americans with Disabilities Act (ADA) compliant ramps, and roadways by repaving and repairing deteriorating road conditions, including potholes. This program also removes snow and ice, and scales back overgrown vegetation that affects traffic flow.

RECENT ACCOMPLISHMENTS



RESURFACING PROGRESS: The Department completed the resurfacing of 50 miles of streets during FY22. The Department is on track to complete the resurfacing of 55 miles of streets by the end of FY23, having already completed the resurfacing of approximately 29 miles prior to the end of the Fall paving season. The progress being made this fiscal year is extremely encouraging given changes to resurfacing operations this year that dedicated additional resources for ADA ramp construction work. It is important to note that the Department completed the first half of the Mayor's \$100 million paving plan in FY22. Streets projects that the second half of the paving plan will be completed in FY23.



SUCCESSFUL SNOW EVENT TECHNOLOGY IMPLEMENTATION: Streets successfully responded to seven winter events with an overall total accumulation of approximately 12 inches. One of these events was relatively significant with the accumulation of more

than three inches of snow. The Department was able to make significant use of its GPS tracking systems and surveillance cameras to track operations in real-time and quickly assess conditions for maximum deployment of snow equipment, staff, and resources. The Department also, rebuilt its Brine Facility in Northeast Philadelphia. This will allow Streets to continue to brew and distribute brine in a safe and efficient manner.










BIKE LANE INSTALLATIONS: Streets remains committed to advancing Vision Zero objectives by expanding the citywide bike lane network which provides more accessible and sustainable transportation alternatives for Philadelphia residents and visitors.

Three new notable, protected bike lanes were recently installed: Washington Avenue from 4th to 12th Sts.; 10th St. from Walnut to Locust Sts.; and 15th St. from Spring Garden to John F. Kennedy Boulevard. In the last five calendar years, City of Philadelphia staff installed or managed the construction of nearly 32 new street centerline miles of bike lanes, more than 27 miles of upgraded bike lanes, and more than 52 miles of repaved/restriped existing bike lanes. Approximately 5.4 new street centerline miles of bike lanes were added in 2022.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Percentage of time potholes are repaired within three days | 83.3% | 90.0% | 90.0% |  |
| Pothole response time (days) | 2.5 | 3.0 | 3.0 |  |
| Miles resurfaced | 49 | 55 | 75 |  |

FY24 STRATEGIC GOALS

- ▲ **RESURFACING MILES:** The Department has set a goal of resurfacing a minimum of 75 miles of city streets and roadways during FY24.
- ▲ **ADA RAMP INSTALLATION:** The Department will seek to construct or restore a minimum of 3,600 ADA ramps that intersect with City roadway resurfacing work.

FY24-28 STRATEGIC INITIATIVES

▲ **NEW ROADWAY RESURFACING STRATEGIES:** City streets and roadways must be resurfaced and maintained at optimal life cycle intervals to maintain the local street network in a state of good repair. Recent legal requirements necessitate the allocation of significant resurfacing funds toward ADA ramp construction for all intersection curb ramps adjacent to roadway resurfacing. This has significantly restricted the amount of roadway resurfacing that can be completed via traditional crew-based operations. Accordingly, Streets is assessing the viability of alternate and much less expensive roadway surface maintenance technologies, materials, and processes to maintain surface quality and thereby extend the life cycle of the street network as much as possible. The Department will also capitalize on state and City interagency partnerships to share resources where roadway work is being completed to mitigate overall resurfacing costs in order to expand overall resurfacing work.

▲ **IN-HOUSE ADA RAMP CONSTRUCTION CREW:** Streets will fully deploy and enhance a new, fully staffed ADA in-house construction and restoration crew responsible for completing non-complex curb-ramp restorations. ADA ramp construction and restoration has historically and solely been performed by contractors at an average per-ramp corner cost of \$15,000. The recent significant increase in ADA ramp construction work by the Department precipitated by litigation is anticipated to be costly, with up to 75 percent of overall resurfacing funds potentially being dedicated exclusively to ADA curb-ramp work. Implementing a City-staffed ADA ramp construction and restoration operation will mitigate costs for non-complex ramp work. A fully-resourced City crew is projected to save a minimum of \$4 million annually, the funds for which can be redirected toward resurfacing and roadway restoration.

▲ **EQUITY-BASED ROADWAY REPAIR STRATEGY:** The Department continues its emphasis on an objective, data-oriented approach toward strategically addressing roadway conditions throughout the City. New GIS and GPS technology and systems are being used, along with objective assessment tools to rate and monitor the quality and condition of streets and roadways. These will be used as a basis in determining where planned resurfacing and comprehensive repair work is to be performed, thereby focusing work in those areas most in need.

PROGRAM 5: RIGHT-OF-WAY (ROW) MANAGEMENT

PROGRAM DESCRIPTION

This program ensures the safe movement of traffic, including vehicles, bicycles, and pedestrians, when streets and sidewalks are closed or detoured due to construction work. This program is also responsible for determining the location, time, method, and manner for openings or excavations of city streets for utility construction and repair.

RECENT ACCOMPLISHMENTS



ESTABLISHED PERMANENT OUTDOOR DINING PROGRAM: In response to the emergency outdoor dining provisions ending on December 21, 2021, the Streets Department—in collaboration with the Department of Commerce, L&I, and other key stakeholders—promulgated regulations for a permanent program. These regulations allow eligible outdoor dining establishments (“streeteries”) to continue their placement in the public right-of-way. The regulations also establish a base-level of protection against motor vehicle collisions while ensuring emergency access and traffic sight lines aren’t blocked.









LAUNCHED “STREETERY” LICENSE APPLICATION: Streets announced that the streetry license application for the City’s permanent Outdoor Dining Program was available for outdoor dining applicants. The streetry license is part of the regulations for outdoor dining, providing restaurant owners with new annual licensing options for the type of outdoor dining authorized in the parking lane on city streets. The City is proactively reaching out to dining establishments to educate businesses on the regulations and encourage them to formally apply for licenses. It is anticipated this will significantly increase the number of streetry licensees.



STREET CLOSURE VENDOR SELECTION: The Department completed a vendor demonstration and interview process for a new street closure and block party information systems application, successfully selecting a new vendor. This collaborative effort with the Office of Innovation and Technology (OIT) represents a significant step forward in the department’s efforts to improve the end-user experience in obtaining closure permits throughout the City via a user-friendly and robust on-line application system.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Percent of Right-of-Way (ROW) plan designs completed on-time | 43% | 80% | 80% |  |
| Number of Right-of-Way (ROW) inspections | 32,895 | 24,000 | 24,000 |  |

FY24 STRATEGIC GOALS

- ▲ **ROW PLAN DESIGNS:** The Department will seek to maintain an annual average of 85 percent of right-of-way plan design review completions during FY24.
- ▲ **ROW INSPECTIONS:** Streets will seeks to complete a total of 24,000 right-of-way inspections in FY24.

FY24-28 STRATEGIC INITIATIVES

▲ **ENHANCED ENFORCEMENT CAPABILITY:** The Department continues to focus on the [City's Vision Zero strategy](#)—dedicated to eliminating all traffic fatalities by 2030—and long-term CONNECT transportation plan goals [Connect: Philadelphia's Strategic Transportation Plan | Office of Sustainability | City of Philadelphia](#) for the safe and efficient movement of traffic, particularly for pedestrians and bicyclists, when roads and sidewalks are closed or obstructed because of development, construction, events or other activities. A significant component of these efforts is the Department's work with the City's Law Department and the Department of Licenses and Inspections to obtain authorization to deny permits for construction work that negatively impacts the public right-of-way beyond simple encroachments. This includes construction that substantially affects the safe and efficient egress of multi-modal traffic. Streets also plans to utilize smart technology mobile devices to allow inspectors to efficiently identify, inspect, and follow-up on street closures and encroachments and to issue violation notices to curtail illegal and potentially dangerous right-of-way concerns. This will enable inspectors to perform significantly more right-of-way inspections with more accuracy, and with improved enforcement capability.

▲ **OUTDOOR DINING PROGRAM ASSESSMENT:** The Department will closely monitor the effectiveness of the recently established Outdoor Dining Program and assess whether further program changes are necessary going forward. It is anticipated that the number of approved outdoor dining temporary permits will decrease from the current 834 permits that were initially issued. This decrease will be due to some streeteries not being able to comply with the recent permanent regulations. Streets will continually look to make improvements in collaboration with stakeholders to maximize the number of streeteries, thereby enhancing economic vitality while properly balancing safety issues in the public right-of-way.

▲ **PLAN DESIGN IMPROVEMENTS:** Streets continues to transition toward online review and processing of right-of-way design plan activity with the full-scale integration of this process to the City's eCLIPSE System. This will improve the overall coordination and processing of public right-of-way design and construction throughout the city and significantly improve plan review processing time.

PROGRAM 6: 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



NEIGHBORHOOD SLOW ZONES: Streets worked with the Office of Transportation, Infrastructure and Sustainability (OTIS) to complete work on the City's first two, highly anticipated Neighborhood Slow Zones. Improvements in the slow zone areas include: speed cushions at over 20 locations; intersection improvements consisting of delineated corner clearances and turn wedges; painted curb extensions at two locations on Glenwood Avenue; traffic calming through updated pavement markings on N. 3rd Street; new instructional street signs; new and refreshed pavement markings, and a reduced 20 miles per hour speed limit.



TRAFFIC CALMING INSTALLATIONS: Streets installed more than 402 new countdown pedestrian signals in high-volume pedestrian and vehicular crash intersections. In addition, the department installed 342 rubberized speed calming traffic road "bump" structures, including 287 rubber speed cushions and 15 rubber speed tables as part of its comprehensive traffic calming efforts. Speed tables extend curb to curb whereas speed cushions have gaps in between them.











FRANKFORD-TRENTON ROUNDABOUT PROJECT: The Department's Frankford-Trenton Roundabout Project received a highly prestigious "Project of the Year" award from the Mid-Atlantic Section of the Institute of Transportation Engineers. This project, done in partnership with the engineering firm McCormick Taylor, is for the Frankford Avenue, Trenton Avenue, and York Street intersection located in Philadelphia's Fishtown neighborhood. It was one of four locations identified in a 2016 feasibility study that focused on High Injury Network locations in the city. Compared to a signalized intersection, roundabouts have been shown to reduce traffic accidents and injuries, decreasing serious injury crashes by 76 percent and the total number of crashes by nine percent.



PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Average days to repair traffic light | 1.0 | 1.0 | 1.0 |  |
| Average days to repair traffic sign: A-level work order ¹ | 7.0 | 10.0 | 10.0 |  |
| Average days to repair traffic sign: B-level work order ² | 7.1 | 20.0 | 20.0 |  |
| Average days to repair traffic sign: C-level work order ³ | 14.5 | 35.0 | 35.0 |  |

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¹ A= High Priority Traffic Safety Hazard.

² B=Traffic Control/Enforcement Importance (not safety hazard).

³ C= All Other Traffic Sign Repairs. Note: Street Signs are not included in the above and have a D priority designation.

FY24 STRATEGIC GOALS

- ▲ **TRAFFIC OPERATIONS CENTER SIGNAL CONNECTIONS:** Increase the number of signalized intersections connected to the Traffic Operations Center TOC by 2 percent to an overall total of 48 percent during FY24 to allow for remote signal changes to respond to changing traffic patterns.
- ▲ **REDUCE TRAFFIC FATALITIES:** Implement traffic safety measures that reduce total traffic fatalities by 5 percent during FY24.

FY24-28 STRATEGIC INITIATIVES

▲ **VISION ZERO INITIATIVES:** Streets will continue to focus on Vision Zero strategic objectives, as outlined within the City’s Transportation, “CONNECT”, Plan, to establish and operationalize efforts targeted to significantly improve traffic safety, including significant infrastructure improvements to the city’s street network. Primary attention will be given to the city’s high injury street network, representing 12 percent of the city’s total street corridors that are responsible for 50 percent of all traffic deaths and severe injuries. Concept design solutions will continue to

be incorporated in identified high-injury streets, including bump-outs, speed cushions, modern-day roundabouts, pedestrian countdown traffic signals, protected bike lanes and pedestrian trails, safe crosswalks, new medians, as well as other traffic safety improvements. All traffic safety solutions will be driven by the objective assessment of accident and traffic data and applicable, as well as practical, concept considerations.

▲ **EQUITY-BASED TRAFFIC SAFETY STRATEGY:** The Department will continue to implement traffic calming and safety initiatives based on objective traffic data identifying multi-module high-accident areas, often occurring in highly congested, smaller and more impoverished minority neighborhood areas, many areas of which correspond to the city's High-Injury Network.

▲ **TRAFFIC OPERATIONS CENTER:** The Department also will continue to enhance and expand the fully integrated Traffic Operations Center (TOC) to further centralize traffic control and intelligent transportation systems throughout the city. Interconnectivity between the TOC and signalized intersections allows for more real-time signal adjustments to improve driver and pedestrian safety and increase the efficiency of the city's street system and is integral to the Department's overall efforts toward traffic calming efforts.

PROGRAM 7: STREET LIGHTING MAINTENANCE AND REPAIR

PROGRAM DESCRIPTION

This program is responsible for Philadelphia's 106,000 streetlights. Contractors respond to service complaints, inspect lights that are not working, and replace lamps and photo-controls. PECO powers all streetlights and repairs utility lines. City workers repair downed streetlight poles and broken luminaries and replace obsolete equipment.

RECENT ACCOMPLISHMENTS



LED LIGHTING CONVERSIONS: Streets successfully installed over 2,119 new LED lighting installations during FY22 and is on track to complete at least 2,000 in FY23. Many of these installations are being accomplished via specific community-based projects either for greater visibility in high crime areas or to expand and enhance visibility in critical traffic corridors. This includes, for example, 500 in high-crime areas in Southwest, Strawberry Mansion, Brewerytown and Yorktown, and over 500 around the city's sports complexes as part of a grant arrangement with the Sports Complex Special Services District.



DISTRIBUTED ANTENNAE SYSTEM (DAS) EXPANSION: The Department's management and regulation of distributed antenna systems (DAS) installation and placement on City-owned pole assets continues to grow, increasing DAS,









installations citywide by over 400 new installations during calendar year 2022. Installations generated over \$2.3 million in associated revenue fees for all DAS installations throughout the city. DAS systems provide for a network for 5G wireless service within a geographic area.



TRIAL PILOT FOR LED CONVERSION PERFORMANCE CONTRACT: Trial installations for comprehensive light emitting diode (LED) street lighting, controls and networking project launched in November, as part of the Philly Streetlight Improvement Project (PSIP) and performance contract with an energy service company (ESCO). Trial installations were completed based on the stakeholder engagement period for the multi-year, citywide project to convert over 120,000 streetlights to LED fixtures.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Average time to repair a street light pole knockdown (days) | 160 | 40 | 80 |  |
| Average time to repair a street light foundation (days) | 224 | 50 | 90 |  |
| Average response time for major street lighting repairs | 42 | 50 | 45 |  |
| Streetlights converted to LED lighting | 2,151 | 2,000 | 24,000 |  |

FY24 STRATEGIC GOALS

- ▲ **LEVERAGE GRANT OPPORTUNITIES:** The Department will continue leveraging available state and local grants where possible to expand opportunities to install additional LED street lighting beyond the traditional installation upgrades.
- ▲ **INCREASE LED LIGHTING CONVERSIONS:** The highly anticipated implementation of a performance contract with an energy service company will vastly expand the number of LED lighting conversions from 167 to over 3,000 per month beginning the effective start of contracted conversion work during the summer 2023.

FY24-28 STRATEGIC INITIATIVES

▲ **PHILLY STREETLIGHT IMPROVEMENT PROJECT (PSIP):** Streets' Philly Streetlight Improvement Project (PSIP) is anticipated to greatly accelerate LED lighting conversion efforts. The Department, in collaboration with the Office of Sustainability (OOS) and Philadelphia Energy Authority (PEA), will implement an ambitious plan to modernize and convert the entire citywide street lighting system to more energy-efficient and effective LED lights within a few years through an innovative performance contract with an energy service company (ESCO). This will result in conversion of streetlights to more energy-efficient and more effective LED lighting systems to maximize light output and coverage and reduce energy consumption. Reduced costs from energy savings shared between the ESCO and City are expected to be significant as lighting maintenance contract activities will no longer be necessary. Over 120,000 street lights are expected to be converted to LED lighting over three years. The project is designed to reduce energy costs, improve operations and maintenance capabilities, and enhance nighttime visibility for pedestrians and motorists.

▲ **EQUITY-BASED LED LIGHTING STRATEGY:** Expanded LED lighting efforts are targeted in high-crime areas to provide greater visibility, an increased sense of safety, and better conditions for residents, pedestrian, and vehicular traffic. Streets will continue to strategically work with the Managing Director's Office of Public Safety to objectively and equitably identify and plan LED installation opportunities for those areas most in need of increased visibility to deter crime.

PROGRAM 8: ENGINEERING DESIGN AND CONSTRUCTION

PROGRAM DESCRIPTION

This program coordinates, reviews, and approves private development and roadway, signal, and streetscape projects. Projects are opportunities to develop systemic efficiencies, reduce fuel consumption, and expand bike and pedestrian pathways.

RECENT ACCOMPLISHMENTS



CAPITAL PROJECT MANAGEMENT: Managing a total of 79 Capital Program and grant-funded transportation projects in FY23, either in the design or construction phases, representing a total project value of more than \$260 million.



MONTGOMERY AVENUE BRIDGE: Construction began on the Montgomery Avenue Bridge during 2022. This is a highly complex project that includes construction of a new single-span, steel, composite, multi-girder superstructure with a reinforced concrete







concrete deck supported by full height reinforced concrete abutments. The project also includes construction of moment slabs in the bridge approaches, new curb and sidewalk, street lighting, ADA curb ramps and other miscellaneous construction. Completion is anticipated by the end of 2023.



NOTABLE CONSTRUCTION PROJECTS: The Department successfully completed a variety of notable transportation projects during 2022 including Make Way for Children program traffic safety improvements for the Willard & Barry Schools along Snyder Avenue between 19th and 24th Sts., Manayunk Trail Bridge Trail pedestrian LED lighting and cameras for security protection, Thomas Paine Street reconstruction of the historic street’s granite block paving, full-scale streetscape renovation and reconstruction along the business district of Manayunk’s Main Street, including resurfacing, traffic safety improvements, new ADA ramps, and intersection bump-outs, and significant traffic safety improvements at the Frankford and Belgrade St. intersection to reconfigure the pedestrian crossing and install ground stormwater improvements.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|--|--|--|---|
| Number of ongoing construction projects | 31 | 35 | 40 |  |
| Number of ongoing designs | 43 | 45 | 50 |  |

FY24 STRATEGIC GOALS

- ▲ **INCREASE DESIGN PROJECT COMPLETION:** Increase percentage of completed design projects relative to ongoing design projects by three percent.
- ▲ **INCREASE CONSTRUCTION PROJECT COMPLETION:** Increase percentage of completed construction projects relative to ongoing construction projects by three percent.
- ▲ **IMPLEMENT PROJECT MANAGEMENT SYSTEM:** The Department plans to implement a new, enterprise project management system the design of which is scheduled to be completed by the end of FY24. This system will align project management, coordination of public works grants, and grant-funded deadlines, and reimbursements, to more expeditiously and efficiently complete projects and maximize the available grant funding stream for projects.

FY24-28 STRATEGIC INITIATIVES

▲ **FEDERALLY FUNDED INFRASTRUCTURE IMPROVEMENTS:** The recent federal Bipartisan Infrastructure Law (BIL) is expected to infuse up to \$570 million in transportation-related public works project funds to the Streets Department over five years for much needed roadway, bridge and traffic infrastructure reconstruction and upgrades. The scope and level of such funding represents a tremendous opportunity to stabilize and extend the life of transportation infrastructure assets across the city. It also will greatly increase the volume of projects that need to be managed to completion, necessitating a new and strategic approach toward assuming such a massive augmentation. The Department is continuing to upscale staff and consultant capacity to include a combination of newly hired staff, additional consultant support, and development of current employees. These increased efforts and new staff are anticipated to yield a significant return on investment (ROI) from the newly infused funding.

▲ **VISION ZERO-BASED CAPITAL PROGRAM:** The Department continues to maintain a highly effective and successful capital program, coordinating and performing review and approval for multiple, and an increasing number of innovative projects within project deadlines and coordinating and performing review and approval for multiple and varied private development and various roadways, bridges, signal and streetscape projects. The Department's Capital Program work is strategically aligned with the City's Vision Zero and CONNECT transportation plan initiatives. Streets is proactively working to restore multi-modal access to neighborhoods and closing the gaps to provide safe egress for pedestrians and bicyclists in key breaks to the city's multi-modal network. In addition, Streets is significantly increasing bridge inspections and ratings to identify the most structurally deficient structures and initiate rehabilitation or construction efforts before they are closed for emergency repairs (at extremely high costs to the City).

▲ **EQUITY-BASED CAPITAL PROGRAM STRATEGY:** The Department continues to work closely with the Office of Transportation, Infrastructure and Sustainability (OTIS) to streamline an objective, data-driven capital project prioritization process that aligns with long-term transportation goals and objectively informs the prioritization of projects with funding opportunities. This will effectively provide for the establishment of a long-term transportation project plan and a process that focuses on the most critical projects going forward, often located in more disadvantaged, minority-populated areas.

PROGRAM 9: CITY STREET PLANS AND SURVEYING

PROGRAM DESCRIPTION

This program studies and revises the City's general street system plans while also maintaining maps of land use, the general overall layout of city streets, and street names. This program also maintains street and surveying plans, which are available upon public request.

RECENT ACCOMPLISHMENTS



ECONOMIC DEVELOPMENT SURVEYING: Streets completed a high volume of property boundary line and line and grade surveying as part of major, high priority and high-cost economic development projects in the city. This includes work for the multi-story C.H.O.P. building, the 48-story building at 1911 Walnut St., a six-story building at 3001 Chestnut St., and the planned 11-story life sciences research tower at 3200 Cuthbert St. The amount of ongoing and future construction cost for new major buildings in these projects is approximately \$4.5 billion.









CRITICAL SURVEYING PROJECTS: The Department performed a wide variety of specialized surveying work in support of other high-profile or critical projects. This included drainage easements for Kensington–Tacony Trail for the Department of Parks and Recreation, easements for Delaware River Port Authority condemnations, Germantown Avenue line and grade redesign, Sherwood Bloomberg Housing Project, line and grade redesign and boundary lines for Philadelphia Housing Authority, and the Germantown City Hall / Police Station project for the Philadelphia Industrial Development Corporation (PIDC).



REBUILD SURVEY SUPPORT: The Department continues to successfully assist the Rebuild Program by providing horizontal and vertical control right-of-way lines to help stake property lines of recreation centers, libraries, and public parks throughout the city.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Average days survey district response time | 30 | 35 | 32 |  |
| Total cost of survey services provided to others | \$2,719,381 | \$2,200,000 | \$2,700,000 |  |

FY24 STRATEGIC GOALS

▲ **SURVEY BENCHMARK INSTALLATION:** Reestablish a minimum of 50 survey benchmark monuments throughout the City during FY24. Survey benchmark monuments serve as essential marked reference points used when assessing and determining the precise location of land divisions within the city. Many of these have been destroyed over the years due to roadway and ramp construction work.

FY24-28 STRATEGIC INITIATIVES

▲ **ADA CURB-RAMP SURVEY REFERENCING:** Legal requirements mandating the City to significantly increase construction of ADA curb ramps for all intersection curb areas adjacent to resurfacing work has drastically increased efforts toward reconstruction of new ADA curb ramps. Many ramps serve as survey referencing points, which are essential in performing precise line and grade survey benchmarking in various locations. Streets survey crews are collaborating closely with ADA reconstruction efforts to ensure the integrity of all existing survey referencing points are maintained as reconstruction work is performed.

▲ **I-95 PROJECT SURVEY SUPPORT:** Streets continues to work closely with PENNDOT to survey and redefine property boundaries impacted by the Interstate (I-95) project and redevelopment along the corridor. This includes surveys to capture hundreds of right-of-way changes initiated by PENNDOT and extensive updates to the City Plan and depicting the layout of the entire city street system to properly reflect redirected and geographically modified state and local streets and roadways.

▲ **DEVELOPMENT OF STATE-LICENSED SURVEYORS:** The Department continues a

long-term strategy to address a shortage of licensed surveyors in the metropolitan Philadelphia area, which threatens to impact the viability of the Department’s professional surveying operations. A comprehensive 10-year, in-house training and development program has been implemented that effectively incentivizes and trains entry-level technical staff to become state-licensed surveyors and expand the candidate population to sufficiently fill skilled and leadership surveying positions. In 2023, four Survey Bureau employees are slated to take the Surveyor-In-Training (SIT) examination. Upon passing the SIT exam, in four years they will be eligible to take the Professional Land Surveyor’s exam.

PROGRAM 10: GENERAL ADMINISTRATIVE SUPPORT

PROGRAM DESCRIPTION

This program is responsible for agency-wide management, including finance, human resources, occupational health and safety, and planning and analysis.

RECENT ACCOMPLISHMENTS









HIGH-VOLUME NEW PROGRAM HIRING: Streets effectively assumed large-scale hiring for over 200 full-time and 200 part-time positions for newly funded high-priority programs in FY23. This includes the City’s Crossing Guard Program, currently being transitioned from Police to the Streets Department, over 100 positions needed to manage and maintain transportation construction projects funded by the Bipartisan Infrastructure Law (BIL), an additional large-scale mechanical street cleaning expansion and two new illegal dumping crews.



MOBILE TIME & ATTENDANCE SYSTEM PILOT: The Department initiated an innovative pilot designed to capture employee time and attendance via a mobile phone interface with the City’s One Philly System. The pilot is being initially launched specifically for employees in the new Crossing Guard Program. It will allow self-reporting of time using an employee’s mobile cell phone, thereby negating the need for multiple layers of inefficient administrative paper time-keeping. If successful, the pilot promises to potentially be used in other Streets field-based operations.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Number of operating invoices processed | 4,793 | 5,000 | 5,000 |  |
| Average days to process operating invoices | 2.9 | 3.0 | 3.0 |  |

FY24 STRATEGIC GOALS

- ▲ Successfully hire a minimum of 15 new entry-level engineers through the Department's Intern-to-Hire program.

FY24-28 STRATEGIC INITIATIVES

▲ **STRATEGIC HIRING AND SUCCESSION PLANNING:** A high volume of new hires, combined with the on-going retirement of experienced employees, particularly those in key leadership or essential positions, creates a significant institutional knowledge and experience gap in Streets' workforce. It is essential that a comprehensive approach is developed to achieve sufficient staffing levels, while also ensuring that employees promoted to key positions have the necessary competencies to successfully perform the job. As a result, the Department is implementing a two-pronged approach to address future workforce planning needs. This involves the planned expansion of proven effective entry-level hiring initiatives, such as intern-to-hire and structured workforce development programs, yielding larger numbers of qualified, diverse new hires, combined with comprehensive succession and development plans for potential candidates to effectively assume higher-level promotional jobs.

▲ **DIVERSITY, EQUITY AND INCLUSION PROGRAM:** Streets continues to plan for a comprehensive initiative fostering and supporting organizational diversity, equity and inclusion throughout all facets of the organization. This will incorporate several coordinated approaches targeted toward establishment and maintenance of a diverse and inclusive culture that fosters respect, dignity and professional growth for employees. Plans include surveying and interviewing staff to obtain information and feedback on the workplace environment, followed by the effective integration of communication, recruitment and hiring, training and

development, succession planning and workforce development efforts to achieve DEI objectives.

▲ **STRATEGIC IT TECHNOLOGY IMPROVEMENTS:** Streets will continue to partner with the Office of Innovation and Technology (OIT) to take a focused, data-driven approach to planning, managing and implementing work activities and operations, properly aligning these with overall departmental goals and objectives. New technology and data metrics will be explored and aligned with operational performance measures to evaluate and manage operations and to identify improvements and resource allocation. In addition, this approach will enhance efforts to objectively evaluate work and ensure that it is equitably focused on those areas and services most in need. It is expected that this process will yield significant performance improvements and ensure ongoing alignment with overall Department strategy and goals.

PROGRAM 11: CROSSING GUARD PROGRAM

PROGRAM DESCRIPTION

This program is responsible for the safety of Philadelphia students walking and biking to and from schools.

RECENT ACCOMPLISHMENTS



IMPLEMENTED PHASED TRANSITION PLAN: Streets successfully partnered with the Police Department to implement a multi-phased plan to transition the City's School Crossing Guard Program from Police to Streets. The City of Philadelphia has determined that it is in the interest of the citizens of the city for the School Crossing Guard Program to be transitioned from the Police Department to the Streets Department. Such a transition allows the Police Department to better focus on their core law enforcement responsibilities, while leveraging the Streets Department's resource strengths pertaining to traffic and intersection analysis, mass hiring of large new employee groups and training and development capacity. A phased transition approach commenced in June 2022. The phases included hiring, training, payroll and full management and direction of the program. The last phase, full management and control of the program, is anticipated to occur July 1, 2023. Streets has successfully completed two complete phases and is actively collaborating with Police to implement the final two phases.



COMPREHENSIVE TRAINING PROGRAM: The Department developed a week-long comprehensive training program to ensure all new crossing guard hires obtained an in-depth introduction on the full panoply of desired principles, practices and techniques to ensure children's safety. Streets conducted research best practices from other municipalities in developing the training program.

PERFORMANCE MEASURES

As mentioned above, the School Crossing Guard Program will be completing the final phase of the transition to the Streets Department in July 2023. After completing the transition, the Department will work to develop program performance measures.

FY24 STRATEGIC GOALS

- ▲ **CROSSING GUARD MASS HIRING:** The Department will hire a minimum of 230 new crossing guards in FY24.
- ▲ **INTERSECTION ANALYSIS:** Streets will successfully complete a comprehensive analysis of intersections near K through 12 schools to identify and prioritize the intersections most in need of crossing guard coverage and the most effective efficient utilization and deployment of guards at traffic intersections.



FY24-28 STRATEGIC INITIATIVES

SAFE ROUTES TO SCHOOL STRATEGY: The Department will forge a close partnership with the Philadelphia School District and all local schools serviced by City crossing guards to establish specific localized safe routes for children traveling to and from school, and to assess the degree of coverage necessary on each travel route. This includes the number of guards needed for effective intersection coverage in and around each school, necessary support along routes, and establishment of the safest routes. The Department will assign district managers, within proscribed geographic boundaries, to work closely with area schools to establish safe route to school strategies for each school.



SUSTAINABILITY

PROGRAMS

**POLICY, PLANNING, PARTNERSHIPS,
& INNOVATION**
MUNICIPAL ENERGY OFFICE
OFFICE OF CLIMATE RESILIENCE











DEPARTMENT PAGE
[PHILA.GOV/DEPARTMENTS/
OFFICE-OF-SUSTAINABILITY/](https://phila.gov/departments/office-of-sustainability/)

MISSION

The Office of Sustainability (OOS) works with partners around the city to improve quality of life in all Philadelphia neighborhoods, through addressing environmental justice, reducing the city's carbon emissions, and preparing Philadelphia for a hotter and wetter future.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|--|---|---|--|---|--|--|--|
| Class 100 - Wages | 842,041 | 971,635 | 1,149,701 | 1,173,901 | 931,401 | 931,401 | 931,401 | 931,401 |
| Class 200 - Contracts/ Leases | 531,464 | 516,366 | 848,366 | 486,984 | 486,984 | 486,984 | 486,984 | 486,984 |
| Class 300/400 - Materials, Supplies, Equipment | 557 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Class 800 - Payments to Other Funds | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 |
| Total | 1,549,062 | 1,664,001 | 2,174,067 | 1,836,885 | 1,594,385 | 1,544,385 | 1,544,385 | 1,544,385 |

PROGRAM 1: POLICY, PLANNING, PARTNERSHIPS, AND INNOVATION

PROGRAM DESCRIPTION

The Policy, Planning, Partnerships, and Innovation program advances practices, collaborations, and innovations that rectify environmental injustice and drive healthy and thriving communities shared and shaped by all. The program sets the strategic direction, coordinates performance management initiatives, and provides operational and financial management for the Office of Sustainability. The program also advances joint efforts with external partners, such as the [Philadelphia Food Policy Advisory Council](#) and the Environmental Justice Advisory Commission.

RECENT ACCOMPLISHMENTS



LAUNCHED THE ENVIRONMENTAL JUSTICE ADVISORY COMMISSION, Philadelphia’s first government advisory body focused on environmental disparities, through a co-creation process that centered the leadership of frontline communities long excluded from decision-making processes.



FACILITATED A COMMUNITY-DRIVEN ENGAGEMENT PROCESS TO LEARN FROM RESIDENTS ABOUT THEIR EXPERIENCES NAVIGATING PHILADELPHIA'S HIGH ENERGY BURDEN, which results in difficult trade-offs between paying for energy services and other household necessities.



COLLABORATED WITH PHILADELPHIA GAS WORKS (PGW) TO ENVISION A SUCCESSFUL, LOWER CARBON FUTURE FOR THE UTILITY, where energy is affordable for all residents, economic opportunity is expanded, and public health is improved.










COMPLETED FIRST-YEAR IMPLEMENTATION OF THE BUILDING ENERGY PERFORMANCE PROGRAM, which ensures that Philadelphia's non-residential buildings are high-performing. High-performing buildings reduce energy bills, protect workers from harmful pollution, expand the pipeline of high-skill building workers, and reduce climate-causing carbon emissions.



UPDATED THE COMPREHENSIVE ANALYSIS OF PHILADELPHIA'S CARBON FOOTPRINT to gain greater insights into the sources and scale of climate-causing pollution and identify opportunities for transformative and equitable climate action.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|--|--|--|---|
| Number of people who engaged with OOS during the reporting period | 32,914 | 36,000 | 42,000 |  |
| Percentage of total buildings in compliance with energy and benchmarking law | 57.1% | 75.0% | 75.0% |  |
| Number of people who engaged with Food Policy Advisory Council (FPAC) during the reporting period | 4,002 | 4,450 | 4,450 |  |

FY24 STRATEGIC GOALS

- ▲ **Shape and launch new innovative policies and programs that address health, energy affordability, and climate change in residential buildings** by pursuing federal investments provided by the Inflation Reduction Act and Bipartisan Infrastructure Law.
- ▲ **Reduce enforcement costs and improve compliance with established building energy requirements** (for example, the Building Energy Benchmarking Program and Building Energy Performance Program) through enhanced process integration, audit and monitoring, and technological capabilities.

▲ **Integrate environmental justice and equity in City decision-making** by providing information, guidance, and tools for policy and program practitioners.

▲ **Build capacity to maximize benefits from the Biden Administration's [Justice40](#) commitment** and receive other federal environmental justice funding by facilitating community power-building strategies that enable residents to participate as co-creators in developing and implementing interventions to meet local needs.

FY24-28 STRATEGIC INITIATIVES

▲ **Develop and implement a comprehensive strategy for responding to residents' challenges in meeting basic energy needs** that offers insights into how to shape and target energy assistance as weather patterns and energy use shift due to the climate crisis.

▲ **Design and implement a place-based approach for communities experiencing environmental injustice** focused on reducing household energy use through improved efficiency, shifting energy demand to low-carbon sources, and promoting economic opportunity in the energy transition.

▲ **Optimize federal and state funding opportunities to rapidly accelerate the goals of the Climate Action Playbook** through progressive emission reduction actions that mitigate the climate crisis.

▲ **Develop environmental justice tools (for example, screening, mapping, and other analytical tools) for decision-making** to identify where cumulative adverse environmental impacts occur and the City policies or procedures that can be enhanced to improve community well-being.



FIGURE 1 PHILADELPHIA'S NEIGHBORHOOD ENERGY CENTERS ARE TRUSTED, GRASSROOTS ORGANIZATIONS THAT WORK IN MARGINALIZED AND VULNERABLE COMMUNITIES TO ALLEVIATE ENERGY BURDEN AND WILL PLAY A PIVOTAL ROLE IN OOS'S STRATEGY TO ALLEVIATE ENERGY POVERTY IN THE CITY.

PROGRAM 2: MUNICIPAL ENERGY OFFICE

PROGRAM DESCRIPTION

The Municipal Energy Office manages City government energy operations; strategically procures cost-effective and reliable energy; and develops and implements projects and programs that promote the efficient use of energy. This division advances the goals of the [Municipal Energy Master Plan](#), the roadmap for how municipal government will lead by example in mitigating the causes of climate change by reducing energy use, while incorporating more renewable electricity.

RECENT ACCOMPLISHMENTS



COLLABORATED WITH THE DEPARTMENT OF STREETS AND THE PHILADELPHIA ENERGY AUTHORITY TO LAUNCH THE AUDIT OF 140,000 STREETLIGHTS for the [Philly Streetlight Improvement Project](#) (PSIP), which will result in a modernized lighting management system that streamlines maintenance and operations. Once completed, PSIP will be the single largest energy savings project carried out by the City to date.











PROVIDED TRAINING, GUIDANCE, AND TECHNICAL ASSISTANCE TO PARTNER AGENCIES on best practices for achieving the new LEED Gold certification standard for major City renovation and new construction projects.



EXPANDED USE OF BUILDING AUTOMATION through the Building Monitoring Program (BMP), increasing operational energy savings and occupant comfort in participating City buildings. Participating buildings now include the One Parkway Building, Municipal Services Building, City Hall, and the Juanita Kidd Stout Center for Criminal Justice.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| City of Philadelphia facility energy consumption, including General, Aviation and Water Funds (Million British Thermal Units) | 3.21 | 3.69 | 3.69 |  |
| City of Philadelphia facility energy cost including General, Aviation and Water Funds (\$ Million) | \$58.41 | \$58.10 | \$58.10 |  |
| Percentage of General Fund square footage participating in energy management practices supported by Municipal Energy Master Plan | 48% | 58% | 58% |  |
| Greenhouse Gas Emissions (GHG) for General Fund (Metric Ton of Carbon Dioxide equivalent MTCO2e) | 120,432 | 120,132 MTCO2e | 1 120,132 MTCO2e |  |

FY24 STRATEGIC GOALS

- ▲ **Bring an additional 25 percent of required City buildings into compliance with the Building Energy Performance Program (BEPP)** by providing guidance and subject-matter expertise to the Department of Public Property, the Philadelphia Water Department, and the Department of Aviation.
- ▲ **Promote equitable lighting throughout the City** by collaborating with the Department of Streets, the Office of Innovation and Technology, and the Philadelphia Energy Authority to design and begin construction of an improved street lighting management system.

- ▲ **Enhance electric vehicle (EV) charging infrastructure for the municipal fleet** by partnering with the Department of Fleet Services and the Office of Innovation and Technology to complete a pilot installation of a Level 3 EV fast charging station at a fleet services facility.
- ▲ **Minimize volatility in the City's utility budget** by executing well-timed energy purchases at an affordable rate.

FY24-28 STRATEGIC INITIATIVES

- ▲ **Adapt energy purchasing strategy** to guard against increasing market volatility by expanding purchasing capacity to lock in long-term, low energy rates and shifting demand to renewable energy sources.
- ▲ **Complete the first BEPP compliance cycle for all [35 required municipal buildings](#).** Develop compliance process improvements for all departments and implement energy conservation projects based on the findings from the BEPP process.
- ▲ **Further expand participation in energy load management programs**, like demand response, where the City is asked to reduce energy consumption at critical times throughout the year when demand on the regional grid is highest (for example, during a heat wave or extreme winter event). Participation in energy load management programs generates revenue for the City, resulting in over \$325,000 in funding during FY22.
- ▲ **Apply an equity lens to invest in energy efficiency and sustainability projects within City-owned facilities** through the Greenworks Sustainability Fund, prioritizing efforts delivering the most significant impact on the lived experience of marginalized residents.
- ▲ **Develop and implement guidelines, regulations, and technical assistance programs** to ensure that the City's new construction and major renovation projects achieve high-performance and LEED Gold standards.



FIGURE 2 THE CITY OF PHILADELPHIA AND THE PHILADELPHIA ENERGY AUTHORITY (PEA), IN PARTNERSHIP WITH AMERESCO, INC., HAVE LAUNCHED TRIAL INSTALLATIONS FOR THE PHILLY STREETLIGHT IMPROVEMENT PROJECT (PSIP)

PROGRAM 3: OFFICE OF CLIMATE RESILIENCE

PROGRAM DESCRIPTION

The Office of Climate Resilience leads the City's effort to prepare Philadelphia for the unprecedented challenge of climate change by assessing and communicating climate risk; developing actionable climate information and advancing policy and programmatic transformations to reduce risk; and stewarding place-based, community-led initiatives to increase resilience to extreme weather events, protecting residents and improving their quality of life.

RECENT ACCOMPLISHMENTS



Launched a [place-based resilience planning effort](#) in the Eastwick neighborhood that advanced the community's recovery from Tropical Storm Isaias and aggressively pursuing federal funding from the Building Resilient Infrastructure and Communities and Flood Mitigation Assistance programs to further long-stalled flood solutions and deliver neighborhood-focused services.



Formed the Lower South Infrastructure Resilience Collaborative to prepare this economically vital area for present and future climate risks through collaborative partnerships and community-based management.



Established a community-led microgrant program to address the inequities that climate impacts exacerbate, and build capacity for community resilience.










Designed and implemented a community-focused education and engagement program that enabled residents to participate as co-creators in developing resilience interventions to address the root causes of climate vulnerability.



Enhanced interagency coordination through the Flood Risk Management Task Force by leading a strategic reorganization to strengthen the viability and accountability of transformative collaborations as the City boosts efforts to capitalize on increased federal investment in climate resilience through the Bipartisan Infrastructure Law.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL ¹ |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|--|---|---|--|
| Number of municipal projects that embed climate resilience-building activities that reduce identified vulnerabilities | Prior Year Data is not available | 1 | 1 |  |
| Total grant funding available to address inequities that climate impacts exacerbate and build capacity for community resilience | Prior Year Data is not available | 10,000 | 10,000 |  |
| Number of place-based initiatives that increase adaptive capacity and/or reduce exposure risk to climate impact through collaborative partnerships and community-based management | Prior Year Data is not available | 2 | 2 |  |

.....
¹ Climate Resilience performance measures were new in FY23 and therefore prior year data is not available.

FY24 STRATEGIC GOALS

- ▲ **Facilitate continued community-driven action in the Eastwick neighborhood** that addresses climate vulnerabilities as part of a broader framework for rectifying historical and current social, economic, and environmental injustice.
- ▲ **Share actionable climate risk information** and social vulnerability data to support climate-informed decision-making, reducing vulnerability to hazards and maximizing resilience outcomes.
- ▲ **Minimize costs and disruption associated with foreseeable climate impacts** by mainstreaming vulnerability assessments and resilience considerations into the City’s capital improvement program.
- ▲ **Capitalize on federal funding opportunities to bolster flood resilience** in vulnerable neighborhoods and improve affordability of flood insurance.

FY24-28 STRATEGIC INITIATIVES

- ▲ **Scale existing and design new place-based initiatives** that mitigate climate risk and promote economic growth through collaborative partnerships and community-based management.
- ▲ **Launch an interagency working group to further an integrated strategy and coordinate City initiatives** that address the intersectional, cross-cutting, and compounding issues of climate vulnerability and environmental injustice.
- ▲ **Form a Philadelphia Panel on Climate Change & Resilience** whose work is steered by a research agenda developed by the City. This multi-disciplinary panel of experts will conduct research to fill knowledge gaps on climate change and foster learning collaboration to support decision-making, policy, standards and program development.



FIGURE 3 OOS COLLABORATED WITH PARTNERS TO HOST A SERIES OF INFORMATION SESSIONS AND A PANEL EVENT AROUND FLOOD RESILIENCE STRATEGIES IN EASTWICK.



WATER

PROGRAMS

- FINANCE
- HUMAN RESOURCES AND ADMINISTRATION
- OPERATIONS
- ENGINEERING AND CONSTRUCTION
- PLANNING AND ENVIRONMENTAL SERVICES
- PUBLIC AFFAIRS



DEPARTMENT PAGE
PHILA.GOV/DEPARTMENTS/
PHILADELPHIA-WATER-DEPARTMENT/

MISSION

The Philadelphia Water Department (PWD) supports public health by planning for, operating, and maintaining the infrastructure and organization necessary to reliably provide an uninterrupted supply of high-quality drinking water for the City's 1.6 million residents; meeting household, commercial, and firefighting needs; and sustaining and enhancing the region's watersheds and quality of life by treating wastewater to high standards and effectively managing stormwater.

BUDGET

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

PROGRAM 1: FINANCE

PROGRAM DESCRIPTION

This program is charged with overseeing the Department’s financial planning, accounting, rate setting, debt issuance, budgetary and grant application activities: achieving an affordable and fair rate structure through a transparent rate-making process; pursuing Federal Financial Assistance to support the Department’s robust capital program; and meeting regulatory requirements related to financial disclosure and reporting. In addition, the program processes PWD expenditures.

RECENT ACCOMPLISHMENTS



DEBT ISSUANCE: In August 2022, the City issued \$294.8 million in water revenue bonds and will use the funds to invest in the Department’s infrastructure. The debt issuance maintained current “A” ratings from all three major rating agencies, A1 (Moody’s), A+ (Standard and Poor’s) and A+ (Fitch), with stable outlooks for the utility.



COMMERCIAL PAPER PROGRAM: In July 2022, the City closed on a \$400 million commercial paper program, which will allow it to fund capital expenditures; and pay costs related to the notes program.



PENNVEST AWARDS: Throughout FY22, the City closed several Pennsylvania Infrastructure Investment Authority (“PennVEST”) federally subsidized low-cost loans totaling approximately \$175 million for various Water and Wastewater system improvements. The loans have a three-year interest only payment period at or around 1 percent with a 20- year amortization. The interest rate for years four through 20 is at or below 1.8 percent.



PERFORMANCE MANAGEMENT: The Department continued to implement monthly budget performance reports for all its programs to better manage its operating budget and five-year financial plan. The Department’s fiscal staff also worked with accounting staff from the Office of the Director of Finance to complete the PWD portion of the City’s Annual Comprehensive Financial Report.



MODERNIZE PROCESSES: PWD continues to update many paper-based processes. Efforts include the establishment of a SharePoint site for the FY24 budget request submission and workflow tracking.









SPECIAL RATE PROCEEDING AND TIERED ASSISTANCE PROGRAM (TAP) IS, AN ASSISTANCE PROGRAM FOR LOW-INCOME CUSTOMERS, RECONCILIATION

PROCESS: In June 2022, PWD’s finance team, in conjunction with the Law Department, concluded two rate proceedings for FY23 rates which were approved by the City of Philadelphia Water, Sewer, and Stormwater Rate Board that provided additional revenue of \$31.11 million for FY23 which increased monthly bill for typical customer from \$69.15 to \$69.31 (a reduction from \$73.58 originally approved).

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Maintain current credit ratings (A+ / A1 / A+) | A+,A1,A+ | A+, A1, A+ | A+, A1, A+ |  |
| Achieve targeted debt and liquidity metrics as defined by PWD’s Financial Plan | Met all debt coverage requirements | Exceed amounts as required by the General Bond Ordinance | Exceed minimum amounts required by the General Bond Ordinance |  |

FY24 STRATEGIC GOALS

- ▲ Ensure timely completion of two concurrent rate proceedings by June 30, 2023 for rates effective FY24 and FY25.
- ▲ Continue to aggressively pursue Federal Financial assistance for the Department’s robust capital program.
- ▲ Maintain a balanced PWD Five-Year Plan to ensure financial resiliency and maintain existing credit ratings.



FY24-28 STRATEGIC INITIATIVES

The program will continue to seek federal financial assistance to support the Department's robust capital program.

- ▲ The program also will work with the City Treasurer's office to issue debt during the summer of 2023 to fund the Department's capital program.

PROGRAM 2: HUMAN RESOURCES AND ADMINISTRATION

PROGRAM DESCRIPTION

This program supports the continued development of a talented and diverse PWD workforce by using human resource planning, recruitment, placement, career development, comprehensive and responsive safety programs, and administrative services that are consistent with and drive the long-term needs of the Department and the City's goals for diversity. This program also manages the building facilities, machine shop, and security services for PWD.

RECENT ACCOMPLISHMENTS








DIVISIONAL GROWTH AND EXPANSION OF SERVICES WHICH INCLUDE:

- ▲ Human Resources has increased staff in the Hiring, Training, Safety, and Transactions groups and created new groups with additional staff dedicated to Benefits, Workforce Development, and Hiring Support Services. This expansion has allowed for the Division to perform its mission more effectively through increased efficiency in employee hiring, reduction of time-to-hire, and increased frequency of new employee orientation.
- ▲ Greater safety presence at field units through increased inspections, training, and committee meetings.
- ▲ Established one-on-one consultations to assist employees with complicated benefits scenarios, such as the arrival of a new child.
- ▲ Re-established regularly scheduled in-person training sessions since the pandemic.
- ▲ Expansion of Apprenticeship Program to three additional career pathways (Safety Technician, Science Technician, Water Treatment Plant Operator).

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---------------------------|---|---|---|--|
| Departmental Vacancy Rate | 17% | <15% | <12% |  |

FY24 STRATEGIC GOALS

- ▲ Achieve and maintain an average time-to-hire of 45 days for new hires. The current average time-to-hire is 47 days for new employees and 30 days for promotion.
- ▲ Revise and consolidate safety policies.
- ▲ Implement revised apprentice training curricula.
- ▲ Implement diversity, equity, and inclusion training.
- ▲ Increase diversity in engineering titles.
- ▲ Reassess effective assignment of employees in light-/limited-duty status.
- ▲ Establish performance management training.

FY24-28 STRATEGIC INITIATIVES

▲ **EMPLOYEE ENGAGEMENT AND DEI:** Within the past two years, the HR Division has made efforts to provide better access to services for traditionally disconnected sections of the workforce. The Division plans to increase “roadshow” style events held at the Department’s various field locations. Similarly, the Division is working with the City’s labor unions to identify better ways to ensure that staff without email or computer access receive important information (especially training and advancement opportunities). Over the next five years, the Division plans to dedicate staff to the implementation of a revised diversity, equity, and inclusion (DEI) plan, establish several employee resource groups, and implement a Department-wide employee recognition program.

▲ **UPWARD MOBILITY:** To mitigate the anticipated high retirement rate which is estimated at 32% (671 employees, an average of 134 employees per year compared to 76 employees per year for FY21 and FY22) over the next five years, the Division plans to allocate significant

resources to upward mobility initiatives. The Division has recently reestablished its tuition reimbursement program and supervisory development program and is actively working to revise classroom curricula for its apprenticeship program. The Division also plans to launch an “upskilling” program to operate parallel to the apprenticeship program, targeting high-performing employees in the general laboring titles with no clear pathway for advancement. The Division also will continue its work with the City’s Office of Human Resources (OHR) on issues such as: establishing trainee-level job classes in hard-to-fill fields (Occupational Safety Technician, Pumping Station Operator, and others), and petitioning for expanded use of continuous announcements (used currently for Graduate Civil/Environmental Engineer) for hard-to-fill trades positions.

PROGRAM 3: OPERATIONS

PROGRAM DESCRIPTION

This program manages integrated water and wastewater services that meet or exceed all state and federal regulatory requirements to protect and preserve Philadelphia’s water resources. It operates, maintains, repairs, and improves the water systems necessary to supply dependable potable drinking water while ensuring appropriate quality, pressure and volume. It also operates, maintains, repairs, and improves the wastewater systems necessary to efficiently collect and treat wastewater and stormwater to protect and improve the environment.

RECENT ACCOMPLISHMENTS



WASTEWATER TREATMENT: All of the City’s Water Pollution Control Plants (WPCPs) maintained high levels of treatment efficiency and met all permit requirements in 2021.



DRINKING WATER COMPLIANCE: Three drinking water treatment plants continued to achieve 100 percent compliance with the Safe Drinking Water Act and Clean Water Act permit requirements.



PARTNERSHIP FOR SAFE WATER: Celebrated 22 years of participating in the Partnership for Safe Water, an alliance of six national drinking water organizations that set water quality performance goals more stringent than regulatory requirements and offer self-assessment tools and programming to improve the performance of water system operations. PWD has achieved the 20-year Director’s Award status, recognizing PWD’s ongoing commitment to continually meet or exceed all “Phase III” performance requirements. PWD also

has met the EPA requirements for drinking water for public water systems.















CUSTOMER FIELD INSPECTION: Customer Field Services completed 30, 936 inspections in FY22. increased to 4,623 the number of plumbing defect notices issued in FY22 compared to 4,413 in FY21.



LEAK DETECTION: During FY22, 527 miles of mains were surveyed for leaks and 804 water main breaks repaired compared to 802 surveyed and 770 main breaks repaired in FY21. New technologies are being piloted to keep PWD on the leading edge of proactive water leak management to continue efforts on reducing non-revenue real losses from the water system.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Millions of gallons of treated water | 84,341 | MEET CUSTOMER DEMAND | MEET CUSTOMER DEMAND |  |
| Percent of time Philadelphia's drinking water met or surpassed state and federal standards | 100.0% | 100.0% | 100.0% |  |
| Miles of pipeline surveyed for leakage | 478 | 900 | 900 |  |
| Water main breaks repaired | 779 | MEET CUSTOMER DEMAND | MEET CUSTOMER DEMAND |  |
| Average time to repair a water main break upon crew arrival at site (hours) | 6.9 | 8 | 8 |  |
| Percent of hydrants available | 98.9% | 99.7% | 99.7% |  |
| Number of storm inlets cleaned/year | 69,638 | 100,000 | 100,000 |  |
| Wastewater Treatment met or surpasses state and federal standards/month | 100.0% | 100.0% | 100.0% |  |

FY24 STRATEGIC GOALS

- ▲ Comply with all federal and state regulations relating to water and wastewater management.
- ▲ Operate, maintain, repair, and improve the water system necessary to supply drinking water at adequate quantities and pressures to meet customer demand.
- ▲ Operate, maintain, repair, and improve the wastewater and stormwater systems necessary to efficiently collect and treat wastewater and stormwater from the City of Philadelphia and wholesale customers.
- ▲ Work cooperatively with Information Systems & Technology (IS&T) to conduct a thorough cybersecurity analysis of process control systems to ensure protection of treatment systems and processes.
- ▲ Continue to evaluate and pilot new and different leak detection technologies to continue efforts on reducing non-revenue real losses from the water system.



FY24-28 STRATEGIC INITIATIVES

- ▲ Operations will continue to maintain the water and wastewater systems, supplying reliable service to the residents of the City of Philadelphia and its wholesale customers.
- ▲ Operations also will continue to evaluate and adapt Green Stormwater Infrastructure maintenance practices to increase efficiency and cost-effectiveness of maintenance.
- ▲ Key services will comply with existing and anticipated state and federal regulations. Operations also will continue to evaluate alternative methods for achieving compliance to address changing regulations, work with regulators, peer groups, and experts to ensure long-term compliance.

PROGRAM 4: ENGINEERING AND CONSTRUCTION

PROGRAM DESCRIPTION

This program provides technical support to the Operations Program. It prepares and implements the Capital Budget program which includes design, project control, and construction management for new and existing assets. The program also ensures the renewal and replacement of the PWD's conveyance and collector systems, as well as its treatment facilities.

RECENT ACCOMPLISHMENTS



CAPITAL PROJECT OVERVIEW: In FY22, the Capital Program encumbered \$480 million.

Capital-funded projects included replacing 33.1 miles of water mains, reconstructing, and rehabilitating 12.1 miles of sewers, making improvements to PWD facilities, and installing green stormwater infrastructure. Substantial progress was made to the construction of Clear Water Basins (CWB) 1 and 2 at Baxter Water Treatment Plant. CWB 1 and 2 has a storage capacity of 10 million gallons. This \$110 million project will be followed by the construction of CWB 3 and 4 (additional 10 million gallon of storage) which is now in the bidding phase with an engineer's estimate of \$118 million. Together CWB 1, 2, 3 and 4 will replace the original Clear Water Basin which has reached the end of its useful life.



DEPARTMENT OVERVIEW: In the first 6 months of FY23 the Department has encumbered \$460 million.










OTHER SIGNIFICANT PROJECTS INCLUDE: Construction is in progress for the Rehabilitation of the Flat Rock Dam (\$15 million), the New Headworks at Northeast Wastewater Treatment Plant (\$107 million) and the Frankford Creek Sewer Crossing Project (\$28.9 million) projects and is expected to be completed between FY25 and FY26

Design for New Larder's Point Pump Station, New George's Hill Pump Station (a redundant service to Belmont Water Treatment Plant), the East Park Booster Station, Queen Lane Raw Water Pumping Station, 42nd Street Pumping Station, and Flood Relief in Northern Liberties projects are at various stages of completion and are expected to be bid in FY24 and FY25.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--------------------------------------|---|---|---|--|
| Miles of sewers renewed | 12 | ≥ 10 | ≥ 12 |  |
| Miles of water mains renewed | 33 | ≥38 | ≥42 |  |
| Percent of capital budget encumbered | 126% | ≥ 95% | ≥ 90% |  |

FY24 STRATEGIC GOALS

- ▲ Manage and maintain PWD’s renewal and replacement program of the conveyance and collector’s system, which delivers drinking water and collects wastewater from customers.
- ▲ Optimize and/or maintain the resources required to renew the department’s treatment facilities to ensure reliability.

FY24-28 STRATEGIC INITIATIVES

This program will continue to reinvest in PWD’s infrastructure through its capital program. The Department’s FY24 capital budget is proposed at \$764.9 million plus carryforward, and it includes funding for ongoing infrastructure upgrades and maintenance through pipeline monitoring and best practices in asset management. These investments, which are dependent on rates being approved at the level proposed, will allow PWD to continue to meet regulatory requirements and ensure reliability of service by replacing water and wastewater infrastructure that has reached the end of its useful life.

Due to the pandemic, PWD requested and received a time extension from June 1, 2021, to December 31, 2021, to meet the 10-year milestone requirements of the CSO Consent Order & Agreement. The Department has met and exceeded the 10-year milestones in the allotted

timeframe. PWD anticipates that over the next 15 years, compliance with the Consent Order and Agreement, a 25-year regulatory commitment that began in June 2011, and the Long-Term Control Plan Update of the Clean Water Act, will significantly increase capital and operating expenditures related to its Combined Sewer Overflow Program requirements. Looking ahead to the 15-year milestone, PWD continues to review program cost and delivery to optimize the program while satisfying necessary regulatory requirements. As of the most recent projections, the total cost of the 25-year program is approximately \$4.5 billion, of which approximately \$3.5 billion are capital-related costs and \$1 billion are operation and maintenance-related costs.

PROGRAM 5: PLANNING AND ENVIRONMENTAL SERVICES

PROGRAM DESCRIPTION

This program manages the Green City, Clean Waters Program, and other Safe Drinking Water and Clean Water Act regulatory compliance obligations. It provides comprehensive and strategic planning and research support for PWD. This program also manages laboratory services to support compliance and quality initiatives, as well as materials analysis for capital projects and procurement.

RECENT ACCOMPLISHMENTS



GREEN CITY, CLEAN WATERS: Successfully met the performance standards required for the first 10 years of the City's Combined Sewer Overflow (CSO) Long Term Control Plan Update, also known as Green City, Clean Waters, in FY21. This has resulted in the reduction of three billion gallons of combined sewer overflows annually through stormwater and wastewater infrastructure projects and the implementation of over 2150 greened acres. Year 15 (2026) performance standards require an additional reduction of 600MG of combined sewer overflow annually and approximately 1650 additional greened acres. The Department has numerous traditional infrastructure and green infrastructure projects in the planning, design, and construction phases in preparation for these Year 15 requirements.



IMPLEMENTATION OF THE WATER REVITALIZATION PLAN: Continued implementation of the projects identified as part of the Water Revitalization Plan, PWD's comprehensive strategy to upgrade the City's drinking water treatment, conveyance, and storage facilities. The plan provides a clear path to consistently deliver safe, clean drinking water to all PWD customers and will guide PWD's drinking water facility capital investments for the next 25 years. The implementation program integrates project schedules, sequencing, stakeholder engagement, and funding. In a collaborative effort with PWD Finance,









the program provided the foundation for PWD’s successful Letter of Interest to the EPA under the Water Infrastructure and Finance Innovation Act (WIFIA) program, resulting in an invitation to apply for \$260 million of infrastructure funding in the form of low interest loans, with over 94 percent of the funding going directly toward implementation of Water Revitalization Plan projects.



CLIMATE RESILIENCE PLANNING AND DESIGN GUIDANCE: Developed the [Climate-Resilience Planning and Design Guidance document \(V1.0, 2021\)](#). It will be used in the planning, design, and construction of all applicable PWD projects, including the renewal and replacement of existing assets and the construction of new assets, and, to the extent relevant, be applied to the operation and maintenance of PWD infrastructure systems and facilities, including drinking water treatment plants and water pollution control plants.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Constructed greened acres | 205 | 225 | 225 |  |
| Number of Green Acres Design Completed/year | 329 | 225 | 225 |  |
| Analyses performed by PWD’s Bureau of Laboratory Services/year | 228,108 | 97,200 | 97,200 |  |
| Site inspections completed/month | 206 | 350 | 350 |  |

FY24 STRATEGIC GOALS

- ▲ Conduct planning and adaptive management analyses and strategies developed for compliance with regulatory obligations.
- ▲ Continue to comply with the required NPDES permit obligations for the City, including implementation of the Green City, Clean Water Program, through project tracking and risk management to ensure the department meets the objectives.
- ▲ Continue to advance and implement the elements of existing master plans, such as the Utility-Wide Strategic Energy Plan and the Water Revitalization Plan.

- ▲ Provide laboratory support to PWD for compliance and quality initiatives.
- ▲ Allocate staffing and resources to our Green City Clean Waters, Revised Lead and Copper Rule and MS4 programs commensurate with the new and/or increasing compliance requirements.
- ▲ Develop more formal pathways for values such as equity, resilience, and sustainability to be included in project prioritization and selection.

FY24-28 STRATEGIC INITIATIVES

- ▲ This program will continue to implement initiatives leading towards reduction of combined sewer overflows through planning and design of green stormwater infrastructure; planning support for traditional infrastructure; coordination with numerous City agencies, private entities, non-profit advocacy organizations, and other partners to implement green infrastructure; and regulatory planning and compliance simulations and evaluations using water quality, hydrodynamic, hydraulic, and hydrologic models.
- ▲ This program 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 using the best available climate science, mainstreaming the use of climate information in PWD planning and design processes, and supporting the development of cost-effective adaptation strategies that leverage existing programs and long-term plans.
- ▲ This program will continue to focus on developing the resources necessary to provide appropriate risk analysis, planning, prioritization, and project development to maintain citywide access to safe drinking water and wastewater services, including the implementation and update of existing master plans, such as the Wastewater Master plan and the Water Revitalization Plan, and updating risk assessment models for linear assets replacement and transmission system planning and performance analysis.
- ▲ This program also will continue to maintain PWD's environmental laboratories as safe, secure, professional, state-accredited, and innovative facilities that can support PWD's growth.
- ▲ This program will also continue to maintain PWD's environmental laboratories as safe, secure, professional, state-accredited, and innovative laboratories that can support PWD's growth.
- ▲ This program will continue to keep PWD proactive in reducing the risk from lead in drinking water. PWD will achieve compliance with the federal EPA's Lead & Copper Rule Revisions,

which includes locating and removing lead service lines; maintaining corrosion control treatment as permitted by the PADEP; testing the drinking water at the customer's point of use; maintaining lead and copper levels below EPA's Action Levels; and educating customers about the risk of lead and actions that can be taken to reduce it.

▲ This program will continue to be responsive to the development projects and support the Philadelphia development community while maintaining clear regulations and requirements to ensure protection of Water Department operations and infrastructure and guarantee project implementation in the best interest of the City and its customers.

▲ This program will support PWD's effort to take advantage of funding made available through PennVEST, BRIC, WIFIA and other federal spending initiatives that provide opportunities to advance Department priorities such as Green City, Clean Waters, Water Revitalization Plan, lead service line replacement, flood mitigation, climate resiliency, and other strategic initiatives by supporting the planning and design efforts of such projects as well as coordination with partners both internally and externally.

▲ This program will continue to provide the research and analysis necessary to plan for future regulatory requirements, investigate operating process improvements and increase efficiencies, explore opportunities for resource recovery, and evaluate innovative technologies.

PROGRAM 6: PUBLIC AFFAIRS

PROGRAM DESCRIPTION

This program creates and implements comprehensive communication strategies to inform and educate Philadelphians about PWD, expands access to PWD's services, and provides residents with critical information in times of breaking news or emergency repairs.

In coordination with the Office of the Mayor, this program facilitates media access to PWD, designs and executes a digital strategy to engage residents, and ensures that key information about PWD is available to residents. The work includes management of the Customer Contact Center, which receives customer inquiries regarding water emergencies, requests for customer service, and information about billing and collections. The program also has a special focus on public engagement and community relations, and mediates the needs, expectations, and concerns of PWD's stakeholders.

RECENT ACCOMPLISHMENTS



WATER SHUTOFFS AND PROTECTIONS: Public Affairs worked closely with the Mayor’s Office and other city departments to develop updated water shutoff policies designed to ensure that residents who cannot afford to pay will not lose water service.

In addition, Customer Assistance advertising was increased, and application assistance was provided through in-person and virtual utility fairs. Furthermore, PWD partnered with the Mayor’s Office of Civic Engagement and Volunteer Service to participate in the Community Resource Corps program to help promote the Tiered Assistance Program (TAP) and other customer assistance.



WATER AMOUNT DUE: The Customer Contact Center successfully addressed a sizeable backlog of Water Amount Due requests from real estate settlement companies by specializing tasks, utilizing temporary staffing, and creating special projects. The experience has opened new pathways to hiring and backfilling positions and has provided guidance for further optimization of Contact Center tasks.










GREEN CITY, CLEAN WATERS 10-YEAR ANNIVERSARY: Public Affairs organized the “A Decade in the Community” celebration event to highlight the 10-year anniversary of the city’s combined sewer overflow long-term control plan that utilizes green

stormwater infrastructure distributed throughout the city coupled with targeted investments in the sewer system. The celebration was part of a social media campaign over several months that focused on themes including community engagement, involving businesses, establishing partnerships, and the economic impacts of the program.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--|---|---|---|--|
| Average speed to answer customers' emergency calls (minutes) | 0:14 | < 3 | <4 |  |
| Average speed to answer customers' billing and service calls (minutes) | 0:14 | < 10 | <8 |  |
| Number of non-city employees in attendance at public meetings | 3,058 | > 3,500 | > 4,800 |  |

FY24 STRATEGIC GOALS

- ▲ Establish Government Affairs Unit: A Government Affairs unit will be established within Public Affairs to provide assistance across the department regarding legislative and regulatory issues at the local, state, and federal level.
- ▲ Establish Community Engagement Civil Service Positions: For more than a decade, Public Affairs has relied on contracted professional services for community engagement, with a team embedded within the division. Civil Service positions will be established to bring community engagement service in-house. As PWD embarks on simultaneous large investments, including the Water Revitalization Plan and storm flood relief projects, the demand for community engagement has increased significantly.
- ▲ Customer Contact Center Workforce Optimization: Review Customer Contact Center work tasks and processes to improve customer service.
- ▲ Lead and Copper Rule Communications: Develop communication strategies to comply with the revised Lead and Copper Rule federal requirements.

FY24-28 STRATEGIC INITIATIVES

- ▲ The Customer Contact Center will increase and integrate communication capabilities, allowing customers to request service through digital channels, such as live chat, and create specializations within the team structure to address complex tasks more efficiently.
- ▲ Public Affairs will continue to engage and communicate actively with the public, using consistent key messaging points across the organization and focusing on a commitment to transparency and building community trust.
- ▲ Public Affairs will engage the public in a variety of ways, including print and digital communications, through conventional and social media, direct mail, improved websites, blogs, videos, presentations, and animations, among others. These tools will support a variety of dedicated campaigns designed to ensure that customers have the information they need regarding infrastructure investments, customer assistance programs, water quality, regulatory obligations, and other important topics.
- ▲ The Public Engagement team will continue to meet with residents to share information and receive feedback through in-person and virtually to reach a variety of audiences.

- ▲ Public Affairs will expand partnerships, including with the Community Resource Corps program and the Commission on Faith-Based and Interfaith Affairs at the Mayor’s Office of Public Engagement, to promote Customer Assistance Programs.
- ▲ PWD will engage approximately 30,000 adults and children annually via educational programming, including the Fairmount Water Works Interpretive Center and expanded partnerships with the School District of Philadelphia and nonprofit organizations.
- ▲ Increased Language Access initiatives will include increased document translations, increased outreach to limited English proficient neighborhoods, and development of language access maps for more effective and targeted outreach.

INDEPENDENT AND ELECTED AGENCIES

AGENCIES

BOARD OF ETHICS
BOARD OF REVISION TAXES (BRT)
CITY COMMISSIONERS
CITY CONTROLLER
CITY COUNCIL
DISTRICT ATTORNEY
FIRST JUDICIAL DISTRICT (FJD) OF
PHILADELPHIA
REGISTER OF WILLS (ROW)
SHERIFF

Content for each independent and elected agency was prepared by that agency themselves.



BOARD OF ETHICS

PROGRAMS

BOARD OF ETHICS



DEPARTMENT PAGE









PHILA.GOV/DEPARTMENTS/CITY-OF-PHILADELPHIA-BOARD-OF-ETHICS/

MISSION

The mission of the Board of Ethics is to promote public confidence in City government through its implementation, administration, and enforcement of the City's Campaign Finance, Ethics, Lobbying, and Financial Disclosure Laws and the restrictions on political activity by City employees. These Public Integrity Laws advance honesty, integrity, and transparency in City government. The Board also serves the public and promotes transparency in government by making detailed campaign finance and lobbying information easily accessible to the public on its website.

Content for this section was prepared by the Board of Ethics. Programmatic information was not provided for publication.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|---|--|--|---|--|---|---|---|
| Class 100 - Wages | 848,155 | 1,121,902 | 1,082,835 | 1,152,433 | 1,152,433 | 1,152,433 | 1,152,433 | 1,152,433 |
| Class 200 - Contracts/ Leases | 10,614 | 52,500 | 97,500 | 52,500 | 52,500 | 52,500 | 52,500 | 52,500 |
| Class 300/400 - Materials, Supplies, Equipment | 0 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |
| Total | 858,769 | 1,181,902 | 1,187,835 | 1,212,433 | 1,212,433 | 1,212,433 | 1,212,433 | 1,212,433 |



BOARD OF REVISION OF TAXES

PROGRAMS

BOARD OF REVISION OF TAXES











DEPARTMENT PAGE
[PHILA.GOV/DEPARTMENTS/BOARD-OF-REVISION-OF-TAXES/](https://phila.gov/departments/board-of-revision-of-taxes/)

MISSION

The Board of Revision of Taxes (BRT) hears appeals on real property valuations and addresses exceptions and inequities in those values. The BRT is an independent, seven-member board appointed by the Board of Judges of the Philadelphia Court of Common Pleas. The Board is required to hear assessment appeals and determine the market value for the tax year in question. The appeals board hears and renders decisions for real property assessment appeals, unique non-profit applications, homestead exemption appeals, and *nunc pro tunc* (“now for then”) petitions that allow property owners to file a petition now for a previous deadline or tax year. The Board of Viewers, an independent, three-member board appointed by the Board of Judges, hears and renders decisions for condemnation (eminent domain) appeals.

Content for this section was prepared by the Board of Revision of Taxes.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|---|---|---|---|---|---|---|---|
| Class 100 - Wages | 988,226 | 1,057,610 | 1,064,422 | 1,089,023 | 1,089,023 | 1,089,023 | 1,089,023 | 1,089,023 |
| Class 200 - Contracts/ Leases | 35,454 | 37,900 | 62,900 | 80,681 | 40,681 | 40,681 | 40,681 | 40,681 |
| Class 300/400 - Materials, Supplies, Equipment | 17,201 | 17,727 | 17,727 | 22,727 | 17,727 | 17,727 | 17,727 | 17,727 |
| Total | 1,040,881 | 1,113,237 | 1,145,049 | 1,192,431 | 1,147,431 | 1,147,431 | 1,147,431 | 1,147,431 |

PROGRAM DESCRIPTION

The main purpose of the appeals program is to adhere to and satisfy Pennsylvania statute 5341.14, which states, “any person aggrieved by any assessment ... may file an appeal therefrom with the board.” In addition, “The board shall complete its hearings of appeals and shall dispose of all appeals before it as promptly as possible.” The BRT renders appeal decisions for assessment appeals, unique non-profit applications, homestead exemption appeals, and *nunc pro tunc* (“now for then”) petitions.

RECENT ACCOMPLISHMENTS






APPEAL HEARINGS: The BRT processed more than 11,000 assessment appeals stemming from the 2023 citywide reassessment, within six weeks of the filing deadline. As a result, hearings started three months earlier than usual and more than 1,000 appellants had assessments revised prior to real estate tax bills being mailed.



HOMESTEAD EXEMPTION PROGRAM OUTREACH: Once the Homestead Exemption program was amended, BRT was able to support City Council efforts in reaching thousands of property owners about the exemption. BRT personnel assisted by mailing forms in English and Spanish to hundreds of property owners and had translators available to explain the exemption to those in need, while also performing intake for those without internet access or ability to mail the form themselves.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  CY22 ACTUAL |  CY23 TARGET |  CY24 TARGET |
|---|---|---|---|
| Volume of appeals filed in the current year | Data not yet available | N/A | N/A |
| Percentage of appeals heard during the reporting period (current year) | Data not yet available | 100% | N/A |
| Percentage of appeals heard during the reporting period (upcoming year) | Data not yet available | 45% | 100% |
| Volume of appeals filed for the upcoming year | Data not yet available | N/A | N/A |

FY24 STRATEGIC GOALS

- ▲ BRT’s primary goal for FY24 is to render decisions on all timely filed 2023 appeals by December 31, 2023. This is a lofty goal since over 11,000 appeals were filed but the Board and staff are prepared and willing to accomplish the task using a variety of hearing methods.
- ▲ BRT also hears Homestead Exemption appeals and has a goal to ensure they are 100 percent complete by the March 31, 2023 real estate tax bill deadline.



**2023 NON-ORAL APPEAL PACKAGES
READY FOR REVIEW**



FY24-28 STRATEGIC INITIATIVES

BRT plans to offer online appeal filing within the next five years. An exhaustive number of hours are required to enter, scan, and file appeals annually. With online filing, 50 percent of data entry time can be spent more productively and data entry errors will be greatly reduced. The CAMA (Computer Assisted Mass Appraisal) system, implemented in 2019, can accommodate this process.



BRT STAFF. HARD AT WORK!

CITY COMMISSIONERS



PROGRAMS

ADMINISTRATION
VOTER REGISTRATION OFFICE
COUNTY BOARD OF ELECTIONS











DEPARTMENT PAGE
WWW.PHILADELPHIAVOTES.COM

MISSION

The Office of the City Commissioners sets and enforces department policies to administer voter registration and conduct elections in accordance with federal and state voter registration and election laws.

Content for this section was prepared by the City Commissioners' Office. Programmatic information was not provided for publication.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|--|---|---|--|--|--|--|--|
| Class 100 - Wages | 7,768,164 | 10,927,174 | 9,909,921 | 11,193,816 | 11,193,816 | 11,193,816 | 11,193,816 | 11,193,816 |
| Class 200 - Contracts/ Leases | 8,526,175 | 15,485,101 | 12,408,992 | 14,740,101 | 18,222,965 | 14,740,101 | 14,740,101 | 14,740,101 |
| Class 300/400 - Materials, Supplies, Equipment | 4,148,309 | 2,649,217 | 6,753,604 | 3,183,733 | 3,447,699 | 3,183,733 | 3,183,733 | 3,183,733 |
| Class 500 - Indemnities/ Contributions | 62,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 20,505,148 | 29,061,492 | 29,072,517 | 29,117,650 | 32,864,480 | 29,117,650 | 29,117,650 | 29,117,650 |

CITY CONTROLLER



PROGRAMS

PRE-AUDIT
AUDIT
FINANCE, POLICY, AND DATA
INVESTIGATIONS
ADMINISTRATION











DEPARTMENT PAGE
[HTTPS://CONTROLLER.PHILA.GOV/](https://controller.phila.gov/)

MISSION

The Philadelphia City Controller promotes honest, efficient, effective, and fully accountable city government. Independent of the Mayor and City Council, the City Controller conducts independent audits and analyses that provide objective information to City officials, the public, and other interested parties about the City's financial operations, and on ways to improve City operations and the use of public resources.

Content for this section was prepared by the City Controller's Office.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|---|--|--|---|--|---|---|---|
| Class 100 - Wages | 9,523,506 | 10,285,869 | 10,300,191 | 10,599,672 | 10,599,672 | 10,599,672 | 10,599,672 | 10,599,672 |
| Class 200 - Contracts/ Leases | 469,764 | 497,450 | 497,450 | 508,573 | 508,573 | 508,573 | 508,573 | 508,573 |
| Class 300/400 - Materials, Supplies, Equipment | 11,908 | 25,000 | 25,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Total | 10,005,178 | 10,808,319 | 10,822,641 | 11,148,245 | 11,148,245 | 11,148,245 | 11,148,245 | 11,148,245 |

PROGRAM 1: PRE-AUDIT

PROGRAM DESCRIPTION

This division provides oversight of the City’s payment and purchasing processes with the goal of preventing inappropriate spending and preserving the integrity of the public bid system. The Pre-Audit division monitors, reviews, and approves or disapproves the official order, or requisition, for payment of City funds. It also responds daily to requests for information regarding vendor payments. Specifically, Pre-Audit staff verifies that all expenditures, selected statistically or by category, are authorized and accurate before any monies are paid by the City Treasurer. Staff also inspects and audits capital project architecture and engineering, construction, and other expenditures.

RECENT ACCOMPLISHMENTS

Pre-Audit will continue to support the City’s transition from manual to automated processes, including working with OHR to help customize the new terminal leave process, which should go live in 2023. Additionally, the Pre-Audit division also completed the following in FY22 and FY23:



FY23 (1st & 2nd Qtrs.) – Reviewed and approved nearly 15,650 vendor payments, representing almost \$3 billion in expenditures.

FY22 – Reviewed and approved nearly 28,397 vendor payments, representing approximately \$5.7 billion in expenditures.



FY23 (1st & 2nd Qtrs.) – Inspected 570 Capital Projects.
FY22 – Inspected 1,011 Capital Projects.



FY23 (1st & 2nd Qtrs.) – Reviewed and approved 1,483 Terminal Leave Audit Worksheets.
 Reviewed and approved 2,950 Terminal Leave Audit Worksheets in FY22.

FY24 STRATEGIC GOALS

- ▲ Review and approve citywide payroll, vendor payments, terminal leave, and pension payroll.
- ▲ Audit and inspect architecture and engineering, construction, and other expenditures.
- ▲ Observe public works bid openings.
- ▲ Review and approve revenue refunds and revenue tax releases.
- ▲ Review and approve expenditures from other agencies (i.e. PIDC, PAID and PICA).
- ▲ Continue to perform all Pre-Audit Charter-mandated responsibilities.



FY24-28 STRATEGIC INITIATIVES

The Pre-Audit division will continue to ensure departmental expenditures are accurate and appropriate before approving the disbursement to the City Treasurer’s Office, as required by the City Charter. In addition, the Pre-

Audit division will continue to work with the other City departments and agencies to support the continuation or enhancement in automating many of the City’s financial processes (when applicable).

PROGRAM 2: AUDIT

PROGRAM DESCRIPTION

This program is responsible for completing major reports as required by the Philadelphia Home Rule Charter, including the Single Audit and the Annual Comprehensive Financial Report (ACFR) audits for both the City of Philadelphia and the School District of Philadelphia (SDP), departmental audits and performance audits. All audits are conducted in accordance with auditing standards generally accepted in the United States and standards applicable to financial audits contained in Government Auditing Standards issued by the Comptroller General of the United States.

RECENT ACCOMPLISHMENTS

The Audit Division released/will release the following in FY 22 and 23:



- ▲ Independent Auditor's Report on the City of Philadelphia's Annual Comprehensive Financial Report, and Report on Internal Control and on Compliance and Other Matters for the City of Philadelphia.
- ▲ Independent Auditor's Report on the School District of Philadelphia's Annual Comprehensive Financial Report, and Report on Internal Control and on Compliance and Other Matters for the School District of Philadelphia.
- ▲ Information Technology General and Applications Controls review of the School District of Philadelphia's Oracle Enterprise Resource Planning System.
- ▲ The Single Audit of the City of Philadelphia, and School District of Philadelphia.
- ▲ Annual Auditor's Report on Philadelphia City Departments.
- ▲ The Independent Accountant's Report on Forecasted General Fund Statements of Operations for Fiscal Years 2023-2027.
- ▲ Information Technology General Controls review of the City of Philadelphia's financial related applications: Financial Accounting and Management Information System (FAMIS); Advanced Purchasing Inventory Control System (ADPICS); BASIS2; PHLContracts, ACIS, and OnePhilly; and Information Technology General and Applications Controls Review of the City's newly implemented tax revenue system (Philadelphia Revenue Information System Management) PRISM.

FY24 STRATEGIC GOALS

- ▲ Audit the financial statements of the City and School District of Philadelphia (SDP).
- ▲ Perform the City and SDP Single Audit timely in the face of the challenges caused by the increase in the new federal programs and additional funding to existing programs created by the coronavirus (COVID-19) pandemic.
- ▲ Examine the financial affairs of Philadelphia's City departments, focusing on internal controls to ensure accurate financial information and compliance with any laws and regulations related to revenue and expenditure activities in each department.
- ▲ Perform the City's Forecasted General Fund Statements of Operations (Five Year Plan) Review.
- ▲ Continue to undertake performance audits to ensure the efficient and effective operation of City government.



FY24-28 STRATEGIC INITIATIVES

The Audit Division will continue to complete all Charter-mandated and other required responsibilities, including but not limited to: auditing every department annually; conducting annual reviews of the Forecasted General Fund Statements of Operations (the Five Year Plans); performing the Single Audit for both the City and the School District; auditing the City's and the School District'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 also will 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, POLICY, AND DATA

PROGRAM DESCRIPTION

This Division focuses primarily on financial policy research, aiming to produce objective and data-driven analysis of City policy. The Finance, Policy and Data (FPD) Division's work supports a more accessible and engaging digital presence for the Controller's Office, illustrating the work of the Office and how the City of Philadelphia spends taxpayer money through reports, data visualizations, dashboards, and other tools.

RECENT ACCOMPLISHMENTS



The Division continued its analysis of the City's budget throughout FY22, which included releasing quarterly reports on the City's cash levels and several interactive data visualizations of the FY22 and FY23 budgets. The Division also released a budget primer series, which included several parts aimed at providing an introduction to key budget topics.



As part of its ongoing analysis of the city's gun violence crisis, the Finance Policy and Data Division released a policy analysis of the City's \$208 million FY23 anti-violence budget.



The Division released a series of reports and tools related to the Office of Property Assessment's Tax Year 2023 property assessments, which were released to the public in May 2022. This included a review of the accuracy of the assessments, an interactive map showing the year-over-year change for residential properties, and an interactive tool designed to estimate a homeowner's best option for property tax relief from the City's three main relief programs.

FY24 STRATEGIC GOALS

- ▲ Continue to monitor the City's budget and financial recovery from the pandemic, with a focus on the long-term impacts to City finances.
- ▲ Release key datasets and financial information related to the City's budget and spending, including data requested by the public.
- ▲ Research and release best practices and recommendations regarding some of the most pressing challenges faced by the city's residents.



FY24-28 STRATEGIC INITIATIVES

The Division will continue to produce data-driven and objective reports on policy topics that have key financial impacts for the City of Philadelphia. The Division also will strive to increase transparency and accessibility for the City's finances and spending, focusing on the public release of important financial

data in an accessible and understandable format. Finally, the Division will continue to utilize interactive data visualizations to increase the accessibility of its policy reports and the work of the Controller's Office more broadly, striving to better illustrate how the City spends taxpayer money.

PROGRAM 4: INVESTIGATIONS

PROGRAM DESCRIPTION

This program leads all special investigations and investigations into fraud, waste, and corruption across the City. It coordinates and undertakes investigations in response to tips and other information that may indicate misconduct on the part of City employees, fraud involving City contracts, worker injury abuse or other issues. The program may refer investigations to the Philadelphia District Attorney's Office, Pennsylvania Attorney General's Office, or the U.S. Attorney's Office, as appropriate.

RECENT ACCOMPLISHMENTS



For the first half of FY23, the Investigations Division received 113 complaints, of which 84 (or 74.3 percent) have been resolved. In 2022, the Investigations Division received 286 complaints, of which 245 (or 85.6 percent) were resolved. The Division also addressed and finalized 39 open matters from previous calendar years.



Germantown Special Services District (GSSD) was created and funded to clean the Germantown Business District Corridor. Concerned neighbors and business owners requested an audit of the GSSD due to allegations of financial irregularities and other issues occurring in the program. The Controller's Office engaged an outside audit firm to perform a review of the program. After reviewing the preliminary findings by the firm,

the Controller's Office Investigations Division found that a former employee stole approximately \$125,000 from the organization. The matter was referred to federal law enforcement and the employee was charged with defrauding GSSD.



The Investigations Division continued to develop and strengthen relationships with local, state, and federal law enforcement agencies. In 2022, the Division continued to work effectively with these entities. Part of its collaborative success is attributed to relationships Division investigators have built by participating in the U.S. Attorney's Office Law Enforcement Executive meeting. The USAO hosts a quarterly meeting with top executives from all investigative and prosecutorial agencies and offices. The meetings consist of a presentation by an attendee on a topic of interest, brief updates and comments from all attendees, with time built in for networking.

FY24 STRATEGIC GOALS

- ▲ Receive complaints and document them in the case management system. Determine if they were previously received by the Controller's Office or other agencies to ensure consistent response and to avoid duplication of resources.
- ▲ Determine the nature of complaint, assist the public in matters concerning City agencies, resources and services, and thoroughly investigate cases that require in-depth scrutiny.
- ▲ Work with relevant outside agencies for optimal investigative outcome.



FY24-28 STRATEGIC INITIATIVES

The Investigations Division will continue to respond to complaints concerning departments under the Mayor's authority as well as independent offices. These complaints include employee time fraud, residency violations, and allegations of misspending that are either wasteful or

fraudulent. The Investigations Division also will continue to work closely with the Pre-Audit and Audit Divisions in the Controller's Office and provide support and assistance when appropriate. The Division will continue to strengthen its relationship with other City, state, and federal law enforcement partners.

PROGRAM 5: ADMINISTRATION

PROGRAM DESCRIPTION

The Administration Division supports the functions and day-to-day operations of the Office of the City Controller, as well as promoting the work of the office and leading other special projects. The Administration Division includes Human Resources, Communications, Fiscal, Information Technology, General Counsel, and Community Outreach.

RECENT ACCOMPLISHMENTS



To promote diversity and equality in the work of the Controller's Office, the Administrative Division selected an MBE firm to provide implicit bias training to all Controller's Office staff. The firm customized the overall training for senior staff, supervisors, and front-line staff.



As part of its commitment to professional development and equity in the workplace, the Administration Division ensured that Controller's Office staff had access to necessary resources, information, and training to complete and advance their work. This includes covering the 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 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 employees from pursuing their CPA accreditation. The Administrative Division solicited the vendors, conformed the contract, and oversees the program.



In response to a request by City Council, the Controller's Office released its spending review of the Philadelphia Police Department in October 2022. The review sought to understand PPD's budget, actual spending, and its deployment of resources. The Controller's Office engaged Stout Risius Ross, LLC to conduct this engagement, with the support of Horsey, Buckner & Heffler, LLP and the Center for Policing Equity, as well as guidance from a broad cross section of Philadelphians who served on the Community Accountability Council. The report identified challenges to PPD's resource allocation, including staffing, and made recommendations that, if implemented, would improve operations and potentially public safety.

FY24 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.



FY24-28 STRATEGIC INITIATIVES

The Administration Division will continue to support all Controller’s Office employees, as well as the daily operations of the Controller’s Office.

The Controller’s Office will continue to promote diversity and inclusion and provide education and training to all staff.

CITY COUNCIL



PROGRAMS

CITY COUNCIL











DEPARTMENT PAGE
[HTTPS://PHLCOUNCIL.COM/](https://phlcouncil.com/)

MISSION

The 1951 Home Rule Charter established City Council to serve as the legislative arm of Philadelphia municipal government. City Council consists of 17 Members. Ten Councilmembers are elected by District, and seven are elected by the city at-large. Each Member is elected for a term of four years with no limitations to the number of terms that may be served.

Content for this section was prepared by City Council.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|--|---|---|--|---|--|--|--|
| Class 100 - Wages | 14,383,873 | 16,325,560 | 16,419,316 | 16,700,583 | 16,700,583 | 16,700,583 | 16,700,583 | 16,700,583 |
| Class 200 - Contracts/ Leases | 2,358,592 | 5,021,885 | 5,021,885 | 2,521,885 | 2,521,885 | 2,521,885 | 2,521,885 | 2,521,885 |
| Class 300/400 - Materials, Supplies, Equipment | 327,495 | 528,650 | 528,650 | 528,650 | 528,650 | 528,650 | 528,650 | 528,650 |
| Class 500 - Indemnities/ Contributions | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Class 800 - Payments to Other Funds | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Class 900 - Advances/Misc. Payments | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Total | 17,069,960 | 21,876,395 | 21,970,151 | 19,751,418 | 19,751,418 | 19,751,418 | 19,751,418 | 19,751,418 |

PROGRAM 1: CITY COUNCIL

DESCRIPTION OF MAJOR SERVICES

City Council is the City's legislative body, with the power to make law by enacting ordinances. City Council is responsible for reviewing and adopting the Mayor's proposed annual operating and capital budgets and the six-year Capital Program. Through its review process, City Council may amend the proposed budgets, either during the budget process itself, or later by separate legislation.

City Council authorizes the issuance of bonds that the City or some of its related agencies may sell. City Council hearings and meetings are pre-advertised and open to the public, in accordance with the Pennsylvania Sunshine Act. City Council is also responsible for making or confirming certain board, commission, and special services district appointments.

City Council established the Veterans Advisory Commission in 1957. The Commission was established to proactively serve veterans within the City by connecting them to the benefits and services they may require.

City Council established the Philadelphia Energy Authority (PEA), an independent municipal authority, in 2010. The PEA is authorized to facilitate and develop energy efficiency and energy generation projects, and to purchase or facilitate energy supply and energy services on behalf of the City of Philadelphia, government agencies, institutions, and businesses.



DISTRICT ATTORNEY

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PROGRAMS

GENERAL SUPPORT
TRIALS
INVESTIGATIONS
LAW
DETECTIVES
JUVENILES
VICTIM SUPPORT SERVICES
PRE-TRIAL











DEPARTMENT PAGE
WWW.PHILLYDA.ORG

MISSION

The mission of the Philadelphia District Attorney's Office (DAO) is to seek 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, ending the era of mass incarceration, and moving beyond the false promises of overly punitive policies.

Content for this section was prepared by the District Attorney's Office.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|---|---|---|---|--|---|---|---|
| Class 100 - Wages | 39,764,411 | 40,467,055 | 43,830,991 | 46,912,929 | 46,848,329 | 46,848,329 | 46,848,329 | 46,848,329 |
| Class 200 - Contracts/ Leases | 3,135,890 | 3,343,738 | 3,803,738 | 3,373,866 | 3,373,866 | 3,373,866 | 3,373,866 | 3,373,866 |
| Class 300/400 - Materials, Supplies, Equipment | 509,537 | 533,417 | 633,417 | 832,275 | 832,275 | 832,275 | 832,275 | 832,275 |
| Class 500 - Indemnities/ Contributions | 322,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 43,732,338 | 44,344,210 | 48,268,146 | 51,119,070 | 51,054,470 | 51,054,470 | 51,054,470 | 51,054,470 |

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. The General Support Division 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. Through the Community Engagement Unit, the DAO proactively builds relational equity with community residents by implementing programs and initiatives designed to serve the needs of each respective community.

RECENT ACCOMPLISHMENTS



IMPROVED RECRUITMENT PROCESS: More targeted recruiting with transparent hiring timelines is a driver of employee satisfaction and retention. The DAO improved each of these with the formation of its Lateral Hiring Committee and the hiring of a seasoned Recruiting Manager.



IMPROVED ONBOARDING PROCESS: An employee’s experience in the first few days of a new job strongly determines whether an employee will stay past a year. Through cross-collaboration between new leadership in HR, IT, and Recruiting, the DAO has revamped the onboarding experience to help it achieve better retention outcomes.



LAUNCHED BAR STUDY PROGRAM FOR ADAS: People of color are disproportionately unsuccessful in passing the bar exam. In FY23, the DAO launched a new program to help all of its attorneys retaking the exam succeed without having to go it alone. The Office hopes to see this enhanced support impact its ability to retain more attorneys of color.

FY24 STRATEGIC GOALS

- ▲ Continue implementation of retention strategy: Under the leadership of the DAO’s new HR Director and HR Generalist, hired in late FY22 and early FY23, the Office will launch a DAO Wellness Committee that aims to support employee wellness in all its forms.
- ▲ Improve retention for diverse staff.
- ▲ Financial project management processing.

FY24-28 STRATEGIC INITIATIVES

The primary focus of the DAO’s General Support Division will continue to be staff retention. The DAO aims to accomplish this through more focused recruiting, improved onboarding, and continuous training and efficient delivery of internal resources so that staff feel fully equipped to meet their professional goals throughout their careers at the DAO. What undergirds all of this is a culture of trust and respect that explicitly values growth.

The DAO gathered feedback from its own employees and it validated current research: a great indicator of employee engagement is satisfaction during recruitment and onboarding. The DAO has improved both of these processes in FY22 and FY23, and will continue to do so in FY24-28. A few of the specific actions the DAO took in response to employee feedback include: the inclusion of more than 30 young Assistant District Attorneys in the hiring process for entry level positions; deployment of brand new equipment to nearly 100 new employees within their first day; and integration of a performance feedback period after 90 days of employment. The DAO will continue to strategically gather and implement feedback from staff as part of the Office’s five-year plan and hopes to see it positively impact retention.

Across all industries, increased compensation has been a central component of retention planning, and the public and legal sectors are no different. Equitable compensation that keeps up with inflation must be the priority, as even the perception of pay inequity has the potential to undermine other retention efforts. The DAO therefore asks City Council and the Administration to support its efforts to achieve pay equity, and plans to hire a Finance Project Manager to help conduct analysis, organize reports, create forecasts, and recommend fiscal efficiencies that will move the Office toward equitable compensation in a responsible manner.

PROGRAM 2: TRIALS

PROGRAM DESCRIPTION

The Trial Division is the backbone of the District Attorney's Office providing general and specialized prosecution. Approximately 46 percent of Assistant District Attorneys work in the Trial Division, seeking justice through criminal convictions and sentencing recommendations. The Division includes the Major Trials Unit, Municipal Court Unit (MC), Family Violence and Sexual Assault (FVSA), Homicides and Non-Fatal Shootings, and the newly formed Carjacking Enforcement Unit. 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 Office's Municipal Court Unit. The DAO's Municipal Court Unit prosecutors 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 evenhandedly prosecutes a wide variety of felony cases, usually in the Court of Common Pleas, including gunpoint robbery, burglary, aggravated assault, attempted murder, intimidation, violations of the Uniform Firearms Act (UFA) such as illegal gun possession, and possession of a controlled substance with intent to deliver, commonly referred to as drug dealing.

The Family Violence and Sexual Assault Unit handles both misdemeanor and felony level crimes of family violence, sexual assault, child abuse, elder abuse and neglect, intimate-partner violence, physical abuse, child neglect, pornography and exploitation, human trafficking, and failure to register as a sex offender under Megan's Law. Their work involves prosecuting complex, emotionally charged cases on behalf of some of the most vulnerable people in the city's communities. The Carjacking Enforcement Unit was created to investigate and prosecute

carjacking related crimes. Similar to the Homicide and Non-Fatal Shootings Unit, ADAs in the Carjacking Unit will handle every phase of prosecution. This continuity will improve Intelligence between law enforcement partners as carjacked vehicles are used in more and more violent crimes.

The Homicide and Non-Fatal Shootings Unit prosecutes people who commit the most serious crimes, seeking justice on behalf of victims and their families. Prosecutors in this unit work hard to communicate with victims and their families at every step of the process. The DAO's grant-funded Crisis Assistance, Response, and Engagement (CARES) unit's Peer Crisis Responders 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 the cases are prepared for trial.

RECENT ACCOMPLISHMENTS



ACCOUNTABILITY: Continue the Office's commitment to pursuing accountability for violent, firearm-related offenses. DAO since 2017 has found sufficient evidence to charge 99 percent of NFS arrests by the PPD.



ESTABLISHED A PRELIMINARY COURT: Established a Preliminary Court for VUFA cases, which has led to more successful prosecution of those cases.



TRIAL COACHING PROGRAM: Implemented a Trial Coaching program to help the DAO's newest attorneys gain the best preparation possible for their first jury trial.

FY24 STRATEGIC GOALS

- ▲ Continue the build out of the Carjacking Enforcement Unit.
- ▲ Continue the build out of the Gun Crimes Strategies & Prevention Collaborative.
- ▲ Reduce the average caseload per ADA.

FY24-28 STRATEGIC INITIATIVES

The Trial Division's strategic initiative for FY24-28 is focused on prosecution of gun violence related crimes. Despite almost half the attorneys in the DAO working in the Trial Division, the caseload levels are too high. From lower-level misdemeanors through homicides, The Office's ADAs and business professionals do not have the time or resources to dedicate to each case. The DAO remains invested in safely decreasing ADA's caseloads within the Trial Division by increasing the number of ADAs within the Division. The Carjacking Enforcement Unit will consolidate hundreds of cases from across the Trial and Juvenile Division and are resourced at a level to meet this demand. Centralizing carjacking related DAO staff, cases and resources also reduces the caseloads from other Trial Division Units. The DAO hopes to demonstrate the efficiency and efficacy of safely reducing caseloads through the prioritization of resources.

Similarly, the Trial Division is staffing the relaunch of the DAO's Gun Strategies and Prevention Collaborative. The Gun Strategies and Prevention Collaborative is another gun violence reduction initiative for FY24. This initiative places ADAs and business professionals in communities throughout the City to regain trust with the DAO and all other government agencies working towards public safety. Additionally, these ADAs and business professionals will work collaboratively with the Philadelphia Police Department to identify, investigate and prosecute group-related shootings.

PROGRAM 3: INVESTIGATIONS

PROGRAM DESCRIPTION

The Investigations Division’s work generally starts before an arrest is made. Investigating and prosecuting complex criminal matters requires experienced Assistant District Attorneys, District Attorney 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 District Attorney Detectives to investigate and prosecute complex criminal matters, and as subject matter experts regularly collaborates 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



ELDER JUSTICE UNIT: Created the Elder Justice Unit, with the help of grant funding, to provide wrap-around services for elder victims of crime.

FY24 STRATEGIC GOALS

- ▲ Sustain the newly established Organized Retail Theft Task Force.
- ▲ Sustain deed fraud/house theft investigation and prosecution.
- ▲ Sustain the Special Investigations Unit.
- ▲ Sustain the Conviction Integrity Unit.

FY24-28 STRATEGIC INITIATIVES

Over the last 18 months, the DAO has convened a working group of merchants, retailers and law enforcement officials to discuss the root causes of the spikes in organized retail theft. The merchants and retailers provided a national perspective, local experience, and ample research supporting a rise in “fencing,” the reselling of stolen property, mainly through third party websites like Facebook marketplace and Amazon. This insight led to the DAO intensifying resources around organized retail theft and fencing.

A similar pattern is emerging with home fraud/deed theft in Philadelphia, where crimes once previously committed by individuals are now perpetrated by larger criminal organizations that manipulate web services to increase criminal profits. This criminal activity disproportionately impacts the city’s elderly population. The Economic Crime Unit continues to complement its complex investigations and prosecutions of deed fraud by collaborating with the Records Department and Register of Wills to prevent home theft/deed fraud from happening.

Most City employees perform their duties lawfully and with integrity, but City employment is not a shield against prosecution. The DAO holds City employees who commit crimes accountable, regardless of whether the criminal behavior occurred while working or not. Through the Special Investigations Unit, the DAO is increasing efforts to prosecute sexual assaults, disability fraud, negligently performing employment responsibilities, and wage theft by/against City employees.

Prior conviction is not a shield against reviews in the interest of justice. The DAO Conviction Integrity Unit is overwhelmed with requests for such reviews from impacted people, their families and their communities. The Conviction Integrity Unit also initiates many reviews following the investigation, prosecution or conviction of members of law enforcement. The Conviction Integrity Unit seeks to reduce the current conviction integrity requests.

PROGRAM 4: 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 District Attorney's Office appellate and post-conviction work in state and federal court. With nearly one out of five ADAs working in the Law Division, this Division 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 District Attorney's Office 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



OPEN FILE DISCOVERY PROCESS MANAGEMENT: Continued the management of the open file discovery process to further DAO goals of transparency and addressing past injustices.



COVID-19 ISSUES SUPPORT: Continued to support the office in addressing the numerous legal issues presented by COVID-19 related to court closures and virtual prosecution (for example, speedy trial; confrontation clause; public access to courts).



TRAINING: Expanded training and mentoring programs for new lawyers.

FY24 STRATEGIC GOALS

- ▲ Increase diversity and inclusion within the Division.
- ▲ Continue to address PCRA backlog of over 10,000 cases.
- ▲ Continue improving the open file discovery process.
- ▲ Continue careful review of every conviction at the post-trial stage to ensure that justice was served.
- ▲ Expand affirmative civil litigation, including in the environmental space.

FY24-28 STRATEGIC INITIATIVES

The Law Division will use the appellate courts to reform aspects of the criminal justice system on a systemic level and to achieve justice in individual cases. It also will expand affirmative civil litigation.

PROGRAM 5: DETECTIVES

PROGRAM DESCRIPTION

The Detective Division assists the other DAO divisions by investigating crimes and submitting affidavits of probable cause referred to the District Attorney's Office 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



DETECTIVE DIVISION SUPPORT: Accomplishments by the Investigative Division would not be possible without the support of the Detective Division.

FY24 STRATEGIC GOALS

- ▲ This Division’s work involves active collaboration with units throughout the office. As such, a primary goal of this Division will be to use the unique skills of the detectives to support the goals of other divisions in the DAO.
- ▲ Continuing to expand training and resources for detectives.

FY24-28 STRATEGIC INITIATIVES

The Detective Division’s strategic initiative is to improve the training and resources of DAO detectives. As more crime is committed digitally, such as deed theft and organized retail theft, the right investigative tools are necessary for investigation and prosecution.

Recording, identifying, and investigating digital fingerprints requires specific training in investigative techniques and software. Training of detectives in areas such as digital evidence recovery is a growing expertise for complex crimes and requires the purchase of equipment and/or computer programs for investigative purposes.

PROGRAM 6: JUVENILE

PROGRAM DESCRIPTION

The Juvenile Division holds accountable youth who commit delinquent acts, seeking justice on behalf of victims and their families, while recognizing the potential for youth rehabilitation and development. The Juvenile Justice System is designed with rehabilitation of youth as the primary goal, and the Juvenile Diversion Unit has expanded several diversion programs aimed at improving school attendance, achieving restorative justice, and connecting youth with opportunities for meaningful engagement.

The goal of the Division is to develop holistic responses to address the harm that young people cause and promote community service and safety. The DAO’s diversion programs and juvenile justice policies are designed to keep young people caught up in the system from returning as adults, and to bolster the possibility of their leading full and productive lives, all for a safer Philadelphia.

Through non-traditional diversion, the District Attorney's Office holds youth accountable, increases community safety, and facilitates behavior change. This Division works closely with a variety of community-based partners to allow for developmentally appropriate diversion programming that can connect young people with case management and additional supports and services, including but not limited to housing support, employment assistance, childcare aid, clothing needs, life skills training, transportation assistance, vital document support, and food aid. Juvenile Diversion emphasizes core competency development in the areas of pro-social skills, moral reasoning skills, academic skills, workforce development skills, and independent living skills.

The Juvenile Division policies advance the goals of the District Attorney to hold youth accountable, increase community safety, and facilitate youth redemption, all within a developmentally appropriate framework. The policies enacted by this division include:

- ▲ Pre-Adjudicatory Offer
- ▲ Juvenile Reporting Consent Decree
- ▲ Juvenile Detention
- ▲ Juvenile Disposition
- ▲ Juvenile Review Hearing
- ▲ The Use of Solitary Confinement
- ▲ Direct File Cases

[A detailed description for each of these policies can be found at this link.](#)

RECENT ACCOMPLISHMENTS



DIVERSITY: 75 percent of Juvenile Diversion service providers are Black and Brown, along with a diverse portfolio of Black and Brown clinicians.



RESTORATIVE JUSTICE DIVERSION: Restorative justice diversion, a survivor-centered program undertakes the process by which the young person repairs harm to the person harmed, the youth's family/caregiver, the youth's community, and the youths themselves.



INTERNSHIPS, ONGOING MENTORSHIP, AND SCHOLARSHIPS: Successful completion of diversion commitments offers internships, ongoing mentoring, and scholarships. Programming includes job readiness, workforce development and career exploration such as Nurse Aide Training, Culinary Arts, and Financial Literacy.

FY24 STRATEGIC GOALS

- ▲ Continue the build out of the Carjacking Enforcement Unit's Juvenile Focus.
- ▲ Continue to expand restorative justice diversion, with the assistance of grant funding.
- ▲ Continue to provide diversion services, with the assistance and support of DHS funding.

FY24-28 STRATEGIC INITIATIVES

One strategic initiative of the Juvenile Division for FY24-28 is focused on prosecution of gun violence related crimes. The Carjacking Enforcement Unit will consolidate hundreds of cases from across the Trial and Juvenile Division, and the Unit is fully equipped to meet this demand. Centralizing carjacking related DAO staff, cases, and resources also reduces the caseloads from other Trial Division Units. The DAO hopes to demonstrate the efficiency and efficacy of safely reducing caseloads through the prioritization of resources.

PROGRAM 8: VICTIM SUPPORT SERVICES

PROGRAM DESCRIPTION

The Victim Support Services Division is committed to engaging, empowering, and encouraging victims, co-victims, survivors, witnesses, and families as they journey through the healing process in the community and during the criminal justice process. The Victim Support Services Division is divided into two units. First is the Victim Services Unit. Victim & Witness Coordinators is to limit any further trauma, ease the burden of new legal responsibilities, and help ensure victims' voices are heard throughout the criminal justice process.

Our Victim & Witness Coordinators do this by providing information and ensuring victims understand their legal responsibilities and the legal process. In addition to providing support through their criminal legal cases, coordinators also help victims and witnesses heal from what can be a traumatic experience by connecting them to community resources and services that best fit their needs.

Similarly, the second unit of the Victim Support Services Division is the Crisis Assistance, Response, and Engagement for Survivors Unit ("CARES"). For homicide survivors, our CARES Peer Crisis Responders are there even earlier—in the aftermath of an incident, whether that's at the crime scene, in hospital hallways or at the medical examiner's office, all the way through preliminary hearings. CARES is staffed by skilled Peer Crisis Responders, all of whom are homicide survivors themselves, representing different races/ethnicities, language abilities, and Philadelphia neighborhoods. They each know that no one's pain is the same, but firmly believe everyone can heal, especially with compassionate support. CARES provides services in collaboration with several partners, including organizers of the Anti-Violence Partnership of Philadelphia and the Philadelphia Coalition for Victim Advocacy as well as hospital chaplains, medical examiner's office bereavement counselors, court advocates and groups like EMIR Healing Center.

RECENT ACCOMPLISHMENTS



SECURED FUNDING: Secured funding for two dedicated full-time School District of Philadelphia Victim/Witness Coordinators working directly with the School District, Office of Safe Schools Advocate, local community-based victim service agencies, and students and their families to provide essential services in the aftermath of violence within the School District of Philadelphia.



VICTIM COORDINATOR: Dedicating a victim coordinator to the newly launched gun court preliminary hearing room.

FY24 STRATEGIC GOALS

- ▲ Develop web-based application to improve communications and notifications to victims and witnesses.
- ▲ Improve language access.

FY24-28 STRATEGIC INITIATIVES

The DAO IT department in collaboration with the Victim Support Services Division is working to implement a smartphone mobile application and two-way text message platform through Uprust (a criminal justice reform-minded platform historically used by public defender departments). This platform will be designed to build more collaborative relationships and higher engagement with victims. The goal of this project is to improve the provision of direct services to crime victims including free court transportation and victim compensation assistance, automated appointment reminders to reduce court FTAs, offering modern modes of communication to build trust and reach crime victims at a more consistent, higher rate, and developing culturally and linguistically appropriate service referrals, court reminders, and access to VCAP assistance. All victims served by the DAO will benefit from this project, but we anticipate the most impact will be for low-income victims in urgent need of services and non-English speaking victims.

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. As the understanding of the intersection of Public Health and Public Safety increases, the Pre-Trial Division is growing from an “offramp” to an ecosystem of multi-disciplinary practices. 24 hours a day, seven days a week, the Charging Unit is promptly reviewing 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 Philadelphia Police Department, the Charging Unit ensures that arrests and arrest warrants are supported by probable cause and that all reasonable investigatory processes were followed. The Charging Unit also serves a vital role in referring cases to appropriate units for prosecution, whether it be a specialty Trial Division Unit like Family Violence/Sexual Assault, or to a specialty Pre-Trial Division Unit like Diversion, Immigration, Private Criminal Complaints, or Emerging Adult Units.

The Diversion Unit is the gateway to the future of prosecution, utilizing discretion to divert and connect people to 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 to identifying and confronting barriers to positive social determinants of health. These interventions include accepting treatment as a form of accountability for substance abuse, or connecting Veterans to their well-earned benefits and services. Additional Pre-Trial Units share similar goals of disconnecting people from the criminal legal system and engaging them in public health and social services.

RECENT ACCOMPLISHMENTS



THE ACCELERATED MISDEMEANOR PROGRAM: Relaunched the Accelerated Misdemeanor Program.



ORGANIZED RETAIL THEFT TASK FORCE: Piloted the Organized Retail Theft Task Force.

FY24 STRATEGIC GOALS

- ▲ Reduce expungement backlog.
- ▲ Continue implementation of the Organized Retail Theft Task Force.

FY24-28 STRATEGIC INITIATIVES

The Pre-Trial Division has three strategic initiatives for FY24. First, the Charging Unit will continue to collaborate with specialized units to flag the most dangerous offenders at the time of arrest, including those most in need of treatment. Fortunately, the Pennsylvania Commission on Crime and Delinquency has granted the DAO funding to include a new case management system. Through this updated system, the DAO expects to improve internal information sharing, data collection, and reporting.

Second, the Pre-Trial Division plays a key role in the Organized Retail Theft Task Force. Over the last 18 months, the DAO has convened a working group of merchants, retailers and law enforcement officials to discuss the root causes of the spikes in retail theft. The merchants and retailers provided a national perspective, local experience, and ample research supporting a rise in “fencing,” the reselling of stolen property, mainly through third party websites like Facebook Marketplace and Amazon. This insight led to the DAO intensifying resources around organized retail theft and fencing. Sadly, these organized retail theft operations exploit people with substance use to commit street level crimes. Through Diversion programs that address substance use, the DAO intends to take appropriate responses to those who are coerced into criminal activity, while intensely investigating and prosecuting organized retail theft organizations through the Economic Crimes Unit.

The third strategic initiative is to collaborate with the Public Defender's Office and many legal aid organizations to address the backlog of expungements. The DAO supports the Public/Private partnership, “The Jobs and Opportunity Community Challenge: Record Sealing and Employment Access,” which provides funding for community hubs and legal services related to employment and criminal records. The success of this partnership has led to increased expungement and record sealing requests.

FIRST JUDICIAL DISTRICT OF PENNSYLVANIA



DEPARTMENT PAGE

[HTTPS://WWW.COURTS.PHILA.
GOV/](https://www.courts.phila.gov/)

MISSION

Pursuant to the Pennsylvania Constitution creating the unified judicial system under the authority of the Supreme Court of Pennsylvania, the courts of the First Judicial District of Pennsylvania (FJD) serve the county and City of Philadelphia.

A strong and independent judiciary is a founding premise of our democratic form of government. Functioning separate and apart from the legislative and executive divisions, the judicial branch is fundamentally responsible for providing an impartial forum for the resolution of disputes, ensuring the rule of law, and the protection of individual rights. The FJD adheres to these principles by guaranteeing access to the court process for all who seek it, by promoting transparency, and by the timely and fair disposition of cases filed.

The judiciary is, by necessity, deliberative. While efficiency of government is laudable, the unique nature of our courts' responsibilities dictate that our primary focus must be in taking considered and thoughtful steps to ensure justice, guarantee liberty, resolve disputes, maintain the rule of law, provide equal protection, and ensure due process, thus formulating the foundation of public trust and confidence in our democracy.

Content for this section was prepared by the First Judicial District of Pennsylvania.









The First Judicial District of Pennsylvania 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.

<https://www.courts.phila.gov/pdf/report/2019-First-Judicial-District-Annual-Report.pdf>

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.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|---|--|--|---|--|---|---|---|
| Class 100 - Wages | 101,924,504 | 111,144,985 | 112,841,137 | 116,833,778 | 116,833,778 | 116,833,778 | 116,833,778 | 116,833,778 |
| Class 200 - Contracts/ Leases | 13,403,422 | 8,643,039 | 8,643,039 | 9,075,191 | 9,075,191 | 9,075,191 | 9,075,191 | 9,075,191 |
| Class 300/400 - Materials, Supplies, Equipment | 2,231,868 | 2,231,868 | 2,231,868 | 2,343,461 | 2,343,461 | 2,343,461 | 2,343,461 | 2,343,461 |
| Class 500 - Indemnities/ Contributions | 42,333 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 117,602,127 | 122,019,892 | 123,716,044 | 128,252,430 | 128,252,430 | 128,252,430 | 128,252,430 | 128,252,430 |



REGISTER OF WILLS

PROGRAMS

ESTATE ADMINISTRATION
ORPHAN'S COURT ADMINISTRATION



DEPARTMENT PAGE
[PHILA.GOV/DEPARTMENTS/
REGISTER-OF-WILLS/](https://phila.gov/departments/register-of-wills/)









MISSION

The Register of Wills & Clerk of Orphans' Court (ROW) serves the residents of Philadelphia with professionalism, compassion, and integrity in overseeing the administration of estates, the issuance of marriage licenses, and the fee collection and record keeping of all Philadelphia County Probate Estates, Trusts, Guardian Accounts, and Marriage Licenses and Records.

Content for this section was prepared by the Register of Wills' Office.



BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|---|---|---|---|--|---|---|---|
| Class 100 - Wages | 4,221,694 | 4,309,771 | 4,327,557 | 4,450,243 | 4,450,243 | 4,450,243 | 4,450,243 | 4,450,243 |
| Class 200 - Contracts/ Leases | 181,769 | 406,959 | 406,959 | 421,959 | 421,959 | 421,959 | 421,959 | 421,959 |
| Class 300/400 - Materials, Supplies, Equipment | 115,666 | 140,236 | 140,236 | 152,596 | 152,596 | 152,596 | 152,596 | 152,596 |
| Total | 4,519,129 | 4,856,966 | 4,874,752 | 5,024,798 | 5,024,798 | 5,024,798 | 5,024,798 | 5,024,798 |

PROGRAM 1: ESTATE ADMINISTRATION

PROGRAM DESCRIPTION

The Estate Administration program will oversee the probate process for the City of Philadelphia estates. This includes the issuance of Letters Testamentary and Letters of Administration, collection of fees and inheritance taxes, and the creation and maintenance of the records.

RECENT ACCOMPLISHMENTS



PROBATE DEFERMENT INITIATIVE (PDI): The Register of Wills has successfully completed the initiation of the probate deferment program. The program addresses tangled real estate titles and inequalities in the city. The Register of Wills has successfully completed the screening of 20 PDI cases. ROW has managed vetting all applications and addressed all layers associated with the Tangled Titles process, even given the complexity of each case.



PLAN, PREPARE, PROTECT EDUCATIONAL TOUR: The Register of Wills has successfully implemented an outreach program designed to educate individuals about estate planning and opportunities that are available to the public. The strategy is in conjunction with the PDI program, which addresses the tangled titles layers for each estate. Plan, Prepare, Protect emphasizes the importance of planning and protecting estates to avoid tangled title problems that the Probate Deferment Initiative addresses.



REGISTER OF WILLS SUMMER CONFERENCE: The Register of Wills was privileged to host the national Register of Wills Summer Conference in Philadelphia to further educate the public and other county offices about initiatives and recent accomplishments.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |
|--|---|---|---|
| Median in-person wait time for Probate Filings (minutes) | 37 | 40 | 40 |
| Median timeframe to fulfill a research request (days) | 7 | 10 | 10 |
| Median time from filing to certification | 5 | 5 | 5 |

FY24 STRATEGIC GOALS

- ▲ Continuation of Probate Fee Deferral Program.
- ▲ Stabilization of the Register of Wills Historic Archives.
- ▲ New Legacy System.

FY24-28 STRATEGIC INITIATIVES

The Register of Wills Estate Administration Program’s core mission over the next five years will be to continue to educate Philadelphians on estate planning, continue its Fee Deferral Program, and stabilize its Archives Collection. The ROW requires additional funding to support the Fee Deferral Program properly and adequately. These services need to have adequate advertising and resources to reach legal communities and underprivileged residents. This will be in conjunction with the continuation of the Estate Administration’s Program of providing essential services, which include a virtual probate process to the public.

With the development of a Community Outreach Department and education assistance, the complexities of the probate process have been simplified. By educating the community about proper estate planning, the Register of Wills has been able to proactively address the Tangled Titles Epidemic plaguing Philadelphia. To continue educating the next generation about the importance of generational wealth transference, ROW will work to partner with educational and financial Institutions to develop a curriculum on financial health and management. Constituents under the age of 40 have access to a diverse set of assets that did not exist in past generations:

NFTs, Crypto, Virtual Real-estate, iPhone Intellectual Property, Name Image, and Likeness that have both financial and social value. ROW will work with local organizations to discuss and develop a financial literacy curriculum for Philadelphia youth, and educate them about the importance of property ownership, maintenance, and estate planning. The creation of this educational program will position of PHLROW's work as a national model.

Additionally, ROW will partner with the American Bar Association for Citywide Will Awareness. The Department has and will continue to focus on tangled titles throughout the city. Beginning Q4 2022 and for FY23 and FY24, the office will mobilize its efforts by touring the city via bus to bring awareness to the importance of starting and completing a will. Bi-monthly, ROW will, with a "bannered bus, mobile unit," canvas the city and visit locations with high constituent traffic to share a modernized scannable link that will direct constituents to the ROW's website that will link constituents to community partners and help initiate the "will" process. ROW goals include engaging and tracking each constituent by website visit. The aim is to stay ahead of the tangled titles that have hampered many families across the city. This effort is the response to 2022 funding to community providers who assist under-served communities because of our department's education and outreach program.

Community Outreach today will alleviate the tangled title problems of tomorrow. The continuation of the Fee Deferral Program (PDI) has been deemed the immediate solution for the financial hurdles that inhibit residents who are probating an estate. The Fee Deferral Program works with low-income constituents to develop payment plans that will increase their ability to navigate the costly probate process. To further reinforce the PDI strategy, the Register of Wills will expand the PDI unit to handle the increased volume of cases. The ROW will require new funding to hire and train three additional positions requested in FY23 and continue the outreach program throughout communities. The Tangled Titles initiative has had positive results within the boundaries of Philadelphia and beyond.

The Department also will strategize working with nonprofit entities to create the "Tangled Titles Help Desk" to perform the following services and functions for all constituents:

- ▲ Assisting in locating lost heirs necessary to raise an estate.
- ▲ Mediating between uncooperative heirs and filing the necessary paperwork to have an heir appointed as the administrator when heirs are unable to agree.
- ▲ Filing petitions with Orphans Court to raise estates after a decedent has been dead for more than 21 years, as required by state law.
- ▲ Advising heirs with especially complicated title issues on their legal options to save the family home.
- ▲ Providing holistic services to heirs facing the loss of their family home due to a pending mortgage foreclosure sale, delinquent property tax sale, or utility shut-off.

- ▲ Helping clients apply for PDI and other resources to afford the required probate fee.
- ▲ Scheduling heirs to attend follow-up wills and estate planning clinics so that when they die, their children have an easier time keeping the family home in the family.

The Register of Wills began the process of working to show the importance and the actual product of archiving some of its oldest records. The office received an official binder of wills and estates held by Thomas Jefferson, the John B. Kelly family, and many other notable Philadelphians. The ROW will strategically partner with local institutions to showcase the binder as a demonstration of the rich history held in by ROW and the need to ensure that our most historical documents are secured. This citywide tour of the documents will take place at museum locations across the city as well as at selected colleges and universities. It will help align strategic partnerships and increase the visibility and the need to secure the necessary funding to preserve American history.

Additionally, the ROW will seek to partner with a nationally known descendant of one of the archived documents to highlight the fiscal needs and properly secure these historic treasures. ROW will continue to focus on stabilizing its Archive Facility and Historical Documents. The recent digitization performed on one of our books shown below extended the lifespan of the book by several hundred years. Without funding, these historical documents are in danger of continued deterioration and being lost forever. The Register of Wills will utilize funding to digitize and preserve this history. Lastly, the office will continue to look for a suitable vendor to replace the old legacy system with a more efficient operations software as recommended by a recent state audit. No additional funding is required at this point for the legacy system replacement. With the current funding level, we are working on issuing an RFP to begin the groundwork for the system replacement. If additional funding is required above the FY23 level, we will inform the administration.

PROGRAM 2: ORPHAN'S COURT ADMINISTRATION

PROGRAM DESCRIPTION

The Orphans' Court Administration program oversees the creation, maintenance, and associated fees for trust, decedent, and guardian accounts as well as the issuance of marriage licenses in Philadelphia.




RECENT ACCOMPLISHMENTS



PROFESSIONAL DEVELOPMENT: The Register of Wills recently provided professional development training to all staff to further their career growth.

PERFORMANCE MEASURES

FY24 PERFORMANCE MEASURES

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |
|--|---|---|---|
| Median timeframe to review E-Filing, GTS, and Manual petitions (minutes) | 55 | 55 | 55 |
| Median timeframe for application process (minutes) | 18 | 19 | 19 |
| Median timeframe to fulfill a request for a copy of marriage record (days) | 6 | 7 | 7 |

FY24 STRATEGIC GOALS

- ▲ New Legacy System
- ▲ New Partnership with Historical Institutions to Highlight the Archival Needs for ROW and Orphan Courts

FY24-28 STRATEGIC INITIATIVES

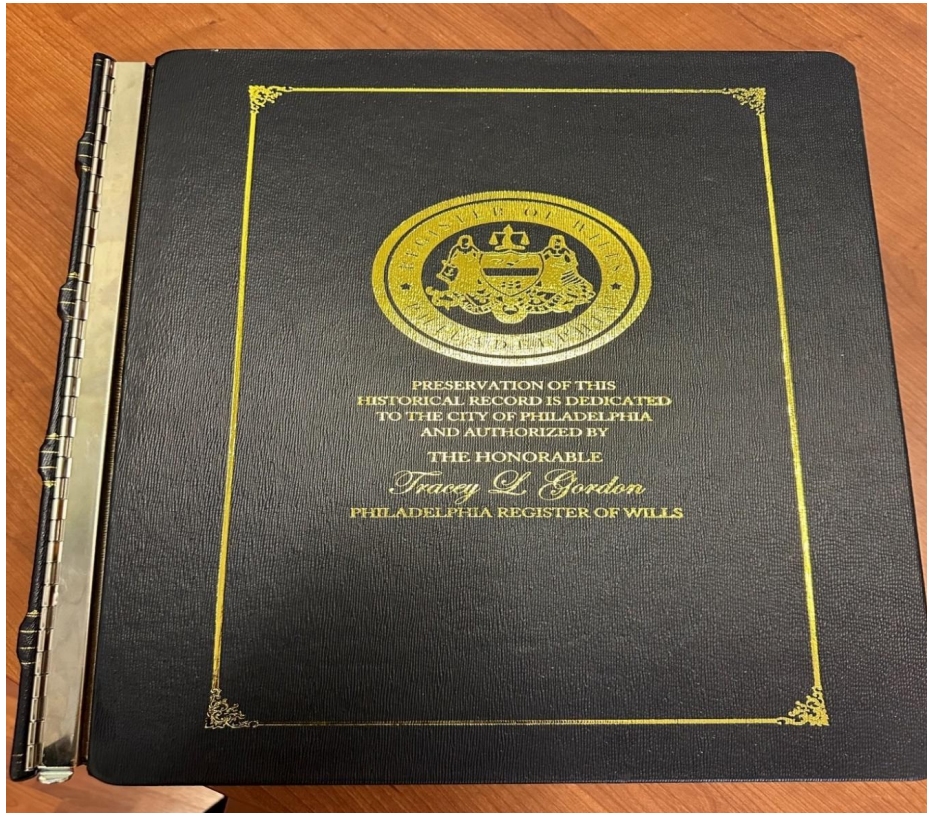
The Register of Wills and Orphan’s Court have begun the process of working to show both the importance and the actual product of archiving some of its oldest records. The office received an official binder of Wills and Estates held by Thomas Jefferson, the John B. Kelly family, and many other notable Philadelphians. ROW will strategically partner with local institutions to showcase the binder as a demonstration of the rich history held in the public's safety and the critical need to ensure that our most historic documents are kept secure. as they hold sacred lineage documents necessary for generations to come. The citywide tour of these documents will take place at museum locations such as the Quaker Museums, American Historical Affiliations, and Higher Education Institutions. It will help align strategic partnerships and increase the visibility and the need to secure the necessary funding to preserve American History.

Additionally, ROW will seek to partner with a nationally known descendant of one of the archived documents to highlight the need to properly secure these historic treasures. The Register of Wills office will continue to focus on stabilizing its archive facility and historical documents. Lastly, the office will continue to look for a suitable vendor to replace the old legacy system with a more efficient software for our operation to follow the recommended guidelines as recommended by a recent state audit.

The Register of Wills (ROW) is Legal Custodian of Wills and other historical records. One of its strategies addresses the importance of digitizing these records. ROW recently digitized one of its books, and the difference shown below portrays a beautiful piece of history.

UPGRADED BOOK

THE REGISTER OF WILLS (ROW) IS LEGAL CUSTODIAN OF WILLS AND OTHER HISTORICAL RECORDS. ONE OF ITS STRATEGIES ADDRESSES THE IMPORTANCE OF DIGITIZING THESE RECORDS. ROW RECENTLY DIGITIZED ONE OF ITS BOOKS, AND THE DIFFERENCE SHOWN BELOW PORTRAYS A BEAUTIFUL PIECE OF HISTORY.





SHERIFF

PROGRAMS

**LAW ENFORCEMENT
REAL ESTATE SERVICES
ADMINISTRATION AND ORGANIZATIONAL
IMPLEMENTATION OF WARRANT,
PROTECTION FROM ABUSE (PFA) AND
EXCESS PROCEEDS SEARCH UNITS**











DEPARTMENT PAGE
[PHILA.GOV/DEPARTMENTS/SHERIFF/](https://phila.gov/departments/sheriff/)

MISSION

The Sheriff's Office is committed to service, procedural justice, and the sanctity of human life. As the law enforcement arm for the First Judicial District (FJD) and surrounding agencies, its duties as law enforcement professionals encompass protecting the lives, property, and rights of all people within a framework of service, uncompromising integrity, fiscal responsibility, professionalism, vigilance, and bias-free conduct.

Content for this section was prepared by the Sheriff's Office.

BUDGET

| |  FY22 ACTUAL |  FY23 ADOPTED BUDGET |  FY23 CURRENT BUDGET |  FY24 ESTIMATE |  FY25 ESTIMATE |  FY26 ESTIMATE |  FY27 ESTIMATE |  FY28 ESTIMATE |
|---|--|---|---|--|---|--|--|--|
| Class 100 - Wages | 26,834,747 | 28,345,027 | 28,365,689 | 30,232,235 | 30,232,235 | 30,232,235 | 30,232,235 | 30,232,235 |
| Class 200 - Contracts/ Leases | 811,855 | 1,305,267 | 1,305,267 | 1,347,080 | 1,347,080 | 1,347,080 | 1,347,080 | 1,347,080 |
| Class 300/400 - Materials, Supplies, Equipment | 769,426 | 1,203,507 | 1,203,507 | 1,287,133 | 1,287,133 | 1,287,133 | 1,287,133 | 1,287,133 |
| Class 500 - Indemnities/ Contributions | 481,125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 28,897,153 | 30,853,801 | 30,874,463 | 32,866,448 | 32,866,448 | 32,866,448 | 32,866,448 | 32,866,448 |

PROGRAM 1: LAW ENFORCEMENT

PROGRAM DESCRIPTION

As the enforcement arm of the FJD, the Sheriff's Office provides security at the City's courtrooms and transports prisoners to and from the courts. The Office executes warrants, orders, and writs, including foreclosures, evictions, protection abuse orders, and confiscation of property. Additionally, the Sheriff's Warrant Unit finds and arrests felons and individuals with outstanding warrants.

RECENT ACCOMPLISHMENTS



PROTECTION: Memorandum of understanding (MOU), with the Philadelphia Police Department (PPD), regarding protection from abuse (PFA) services.



COMMUNITY ENGAGEMENTS: Executed 50 Community engagements in conjunction with gun locks, education, and security.



INTERAGENCY COLLABORATION: Interagency collaboration with all City, state, and federal law enforcement agencies regarding the execution of warrants.

FY24 STRATEGIC GOALS

- ▲ Intensify hiring efforts for 100 new officers, along with promoting and providing enhanced training for current civilian and uniform staff.



FY24-28 STRATEGIC INITIATIVES

The Sheriff hopes to expand the collaboration with local and national law enforcement agencies to combat violence in Philadelphia, and to expand the gun lock safety and education initiative through community outreach in all 66 wards of the City.

PROGRAM 2: REAL ESTATE SERVICES

PROGRAM DESCRIPTION

By court mandate, the Sheriff's Office executes foreclosures and evictions, sells seized properties at auction, and returns excess funds from sales to former homeowners. The Office carries out the final steps in these processes, and as such has a pivotal role at a critical juncture for homeowners. The Sheriff will fulfill the promise to bring fairness to foreclosures and evictions by carefully identifying homeowners who are at risk for losing their properties and assisting them through community education programs.

RECENT ACCOMPLISHMENTS



PERSONNEL: Appointed a Real Estate Director to restructure daily operations.



REAL ESTATE TRANSPARANCY: Developed new policies on how real estate is managed for transparency.



ACCOUNT MANAGEMENT: Streamlined all fiduciary accounts for better account management and reporting to City and state agencies.

FY24 STRATEGIC GOALS

- ▲ Continue to automate and update all electronic real estate transactions for better management reporting.



FY24-28 STRATEGIC INITIATIVES

The Sheriff's Office will continue to bring a 21st Century level of operations through automation and specialized training of its uniformed and civilian staff. This will improve the Office's ability to be transparent and provide information, as required, to City and state agencies.

PROGRAM 3: ADMINISTRATION AND ORGANIZATIONAL IMPLEMENTATION

PROGRAM DESCRIPTION

Sheriff Bilal is establishing standards that will lead to safety, accountability, positivity, and a productive work environment. The Sheriff's Office is implementing policies and procedures to carefully manage taxpayers' money and improve efficiency and engagement among its more than 400 employees. The Office provides safety to all who enter Philadelphia's eight court facilities, including judges, juries, defendants, witnesses, courtroom personnel, and the public. Courts are secured by uniformed personnel, including bicycle and K9 units. Therefore, prioritizing organizational efficiency is of the utmost importance.

FY24 STRATEGIC GOALS

- ▲ Continue to seek targeted training for uniformed and civilian staff to enhance functional skills.
- ▲ Hire database administrators for data management of all real estate transactions.

- ▲ Develop and structure an internal IT department that will oversee all real estate transitions via automation.
- ▲ Acquire data analysts to create key performance indicators for the Office.
- ▲ Re-align record keeping procedures into a paperless format for digital storage and document retrieval.



FY24-28 STRATEGIC INITIATIVES

The Office is focusing on data analysis and management for its programs, as listed earlier in this chapter. This will require the following initiatives:

- ▲ Hire permanent IT staff to control all software, hardware and systems automation and internal management.
- ▲ Increase access to specialized software to develop management information indicators that will aid in decision making and resource allocations.
- ▲ Hire staff with specialized and documented skills in HR, Finance, Accounting, Procurement, and law-related concentrations to improve services to all stakeholders.



BUDGET OVERVIEW AND PROCESS

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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, including the development of the annual Operating Budget, the Capital Budget, and Capital Program as well as other financial functions. The Budget Office within the Office of the Director of Finance oversees preparation of the operating and capital budgets. Once the Operating and Capital Budgets are adopted, the Budget Office is responsible for monitoring operating spending by expenditure class code, department, and fund, and the capital budget by projects, budget lines, funding, historical records of bid awards, and cost overruns, as well as other fiscal and project information.

ANNUAL BUDGET PROCESS

The Charter requires that at least 30 days before the end of each fiscal year, City Council must adopt by ordinance an Operating Budget and a Capital Budget for the ensuing fiscal year and a Capital Program for the next six years. There are no consequences for budgets passed during the final 30 days of the fiscal year, but passage must occur prior to any spending. The Operating Budget and

Capital Budget bills must be signed into law by the Mayor like any other ordinance, although the Charter does authorize a line item veto for budget bills. A budget process timeline is shown below:

CITY OF PHILADELPHIA ANNUAL BUDGET PROCESS

The City of Philadelphia’s fiscal year (FY) runs from July 1 to June 30.

JULY

July 1st - Fiscal Year Begins

Controller provides opinions on the Five Year Plan to PICA.¹

PICA votes on the Five Year Plan within 30 days of passage of budget and submission of Five Year Plan.²



Normal Business Operations

JULY - SEPTEMBER

August: Prior Fiscal Year Q4 Quarterly City Manager’s Report (QCMR) released.

Capital and Operating Budget calls and meetings



OCTOBER - DECEMBER

October: Capital Budget call.

November: Capital Budget meetings held with departments and Current Fiscal Year Q1 QCMR released. Community engagement with City employees, the Budget Equity Committee, other city residents, and members of City boards and commissions, and various organizations.

December: Operating Budget call and meetings held with departments.



Operating Budget meetings with departments. Capital and Operating Budget formulation and internal deliberation. Mayor’s Budget Address and introduction of Budget legislation.

JANUARY - MARCH

February: Current Fiscal Year Q2 QCMR released.

Capital and Operating Budget adjustments made by Council
PICA Budget Meetings
City Council Budget Hearings
City Council passes Budget



APRIL - JUNE

April: PICA conducts meetings with City departments on the upcoming budget.

April/May: City Council holds Capital and Operating Budget hearings.

May: Current Fiscal Year Q3 QCMR released.

June: City Council Budget hearings end; City Council passes annual Budget.

JUNE

June 30th - Fiscal Year Ends

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¹ Dependent on the timing of Council budget approval.

² Dependent on the timing of Council budget approval.

The chart below notes the differences between the Operating Budget versus the Capital Budget:

| OPERATING BUDGET AND FIVE YEAR PLAN | CAPITAL PROGRAM AND BUDGET |
|--|--|
| Annual budget, which is included in state-required five year plan for longer-term fiscal stability | Annual budget, which is included in six-year program for future planning purposes |
| Appropriations do not carry forward from prior years | Carryforward funding from year to year |
| Includes all city departments | Only includes city departments with capital projects |
| Funding by expenditure classes as well as fund types (for example, General Fund and Grants Revenue Fund) | One class with different funding sources (for example, GO funds and private funds) |

With program-based budgeting, coordination of operating-related costs with capital investments has been made stronger. For example, staffing increases in Class 100 have a direct impact on capital investments. If the City is increasing the number of firefighters or paramedics, then this should be timed with any future engine or medic unit vehicle purchases. Similarly, when assets are being decommissioned or acquired, utility costs should be factored in the Operating Budget during the transition period. Transfers of appropriations between budget lines must be approved by City Council (except for moves between funds in Classes 300 and 400), and the overall amount appropriated by the budget in any fiscal year cannot be increased absent special circumstances. 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 are canceled.

RACIAL EQUITY IN THE BUDGETING PROCESS

To embed racial equity in the City’s budgeting, the Budget Office in coordination with the Office of Diversity, Equity, and Inclusion incorporates a racial equity lens across the entire budget process. This includes:

- ▲ **MINORITY CONTRACTING GOALS:** Operating Budget meetings include goal setting for spending with minority, women, and disabled-owned businesses. Goal setting previously was independent of the budget process.
- ▲ **REVENUE IMPACT DISPARITY ANALYSIS:** As the City considers new revenue streams or changes to existing rates, the anticipated impacts on communities of color, low-wealth communities, and diverse businesses are evaluated and considered as part of the decision-making process.

▲ **CONNECTING FUNDING REQUESTS AND RACIAL EQUITY:** Departments requesting new operating or capital funding are asked about the impact on racial disparities, looking for both quantitative and qualitative information. These questions have been refined and expanded and apply to requests for new funding, existing funding, and spending reduction scenarios, and are included in the [Budget Detail](#).

▲ **BUDGET EQUITY COMMITTEE:** This committee reviews budget proposals with the goal of assessing the equity impact of proposals on Philadelphia’s communities of color and low-wealth communities.

▲ **MORE OPPORTUNITIES FOR PEOPLE OUTSIDE CITY GOVERNMENT TO INFLUENCE BUDGET PROPOSALS:** In partnership with the Mayor’s Office of Public Engagement and staff throughout City government, feedback is gathered early in the budget development process through focus groups with community organizations, business leadership, the City’s frontline employees, and others with the goal of hearing from more voices and perspectives during the budget process.

▲ **FY24 BUDGET CALL RACIAL EQUITY:** These principles and procedures were incorporated in the FY24 Operating and Capital Budget Call. Departments are asked to submit information about costs related to continuing existing service, provide justifications for requests for funding for new or expanded programs, and develop spending reduction scenarios. To meet the City’s vision where race is not a determinant of success and everyone thrives, including LGBTQ+ individuals, women, people with disabilities, low-income households and other historically marginalized and underrepresented groups in Philadelphia, departments were provided a set of questions about racial equity as part of the FY24 Budget Call. These measures were put in place for the City to be more diligent and intentional about creating conditions to address historic inequities and improve outcomes for all residents.

Racially equitable budget requests may include:

- ▲ Those that support programs or services designed to advance equity.
- ▲ Increase transit and mobility options.
- ▲ Improve access to facilities and programs.
- ▲ Increase diverse representation at all leadership levels and advance a more inclusive workspace.
- ▲ Minimize negative impacts for communities of color, and other marginalized groups.

Below are the seven FY24 racial equity budget questions provided to departments during the FY24 Budget Call. The results were used by the racial equity consultant

group to create a racial equity value-based rubric to assess the equity impact of new funding requests.

1. Please briefly describe how the core functions of your agency intersect with the City's vision for racial equity. What major areas of opportunity are there for you to advance racial equity as part of the core work your department performs?

2. What critical programs or policies does your office administer (or plan to administer) with your current budget to improve racial equity? Please make sure to reference any critical workforce equity programs or policies.

a. For each critical program or policy, briefly describe key observable (a) strengths, (b) challenges or weaknesses, (c) opportunities, and (d) threats relative to advancing racial equity.

b. For each critical program or policy, briefly describe its performance impact. In the case of continuing programs or policies, please provide information on impact to date. What impact have they had on output and outcomes measures related to racial equity?

3. Please briefly describe how your department is using its budget to create an inclusive, anti-racist workplace, including shifting internal cultural practices, and hiring and promotional policies, if at all?

4. Is there any critical unmet need within your budget that inhibits your department's achievement of its greatest racial equity priorities? If so, briefly describe.

5. How has your department involved, or how do you plan to involve, internal and/or external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design? What are your transparent processes for budget deliberations and prioritization with respect to racial equity impact?

6. If applicable, what new critical programs or policies (indicated with "New Request" in your budget proposal) does your office propose to improve racial equity?

a. For each new critical program or policy referenced above ("New Requests"), please briefly describe its performance impact. What impact will these requests each have on output and outcomes measures related to racial equity?

COMMUNITY ENGAGEMENT IN THE BUDGET PROCESS

As it has in years past, the City engaged in a community engagement process with residents, leaders from businesses, non-profits, arts and culture, and frontline City employees to provide a platform to share their thoughts. To more thoroughly understand the needs and sentiments of Philadelphians before budget proposals were developed, the City began this year's process earlier than previous years and the Budget Office created the Education, Engagement and Impact Unit (EEI). This unit provides opportunities for residents to see, speak, and shape City spending to better align to community needs in an equitable and effective manner.

With a focus on equity, transparency, collaboration, and actionable change, the FY24 Budget cycle aimed to improve on FY23's engagement efforts by using community focused processes to meet Philadelphia residents where they are. A combination of virtual and in-person events in which participants were paid for their time allowed the City to hear from a broad range of perspectives in various communities. Specific focus was directed at Spanish speaking, Chinese, Southeast Asian, immigrant, LGBTQIA+, and youth involvement to provide platforms for communities that have yet to be engaged in the budget process. FY24 was the first year that outreach materials were translated in Spanish, Portuguese, Simplified Chinese, Vietnamese, and sent to every Free Library branch.

FY24 BUDGET COMMUNITY ENGAGEMENT

The City held 26 community engagement sessions with 445 community members. Participants ranged from residents, business leaders, non-profits, arts and cultural organizations, as well as City employees across departments to share their thoughts, concerns, and ideas.

Community focus group sessions covered citywide concerns, perspectives, and lived experiences, providing the public with insight about how the City budget works and sharing ideas to address citywide issues. Below is an overview of engagement sessions conducted by the Budget Office, including the priorities and concerns voiced by each group.

ENGAGEMENT CONDUCTED:

- ▲ Community focus groups with 145 community members.
- ▲ Grasstops focus groups with over 130 representatives from business, arts, and City boards.
- ▲ Employee focus groups with a total of 169 City employees.

PRIORITIES, PREFERENCES AND OVERALL CONCERNS:

The most common themes from the sessions were:

- ▲ City Services
- ▲ Education and Youth Concerns
- ▲ Housing, Homelessness and Gentrification
- ▲ Infrastructure
- ▲ Overall frustration with City leadership, policies, and perceived lack of action
- ▲ Public Safety and Crime
- ▲ Racial Equity and Poverty

Residents, employees, and those participating in the sessions often expressed an awareness of the intersecting nature of these issues and their longstanding presence in 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. There are no consequences for budgets passed during the final 30 days of the fiscal year, but passage must occur prior to any spending. The City's fiscal year begins July 1st and ends on June 30th of the following calendar year.

EXPENDITURE CLASSES

| | |
|------------------|---|
| Class 100 | Personnel 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, Budget Stabilization Reserve, Housing Trust Funds, Demolition Fund, and Transportation Fund) and two Enterprise Funds (Aviation and Water) which make payments into and receive payments from the General Fund, require annual operating budgets that must be adopted by City Council. Included with the Water Fund is the Water Residual Fund. These budgets appropriate funds for all City departments, boards, and commissions by major class of expenditure within each department (shown above). Expenditures for the repair of any property, the repaving, resurfacing, or repairing of streets, and the acquisition of any property, or for any work or project that does not have a probable useful life to the City of at least five years and a cost of at least \$15,000, are deemed to be ordinary expenses provided for in the annual Operating Budget ordinance. Appropriations for the use of any departmental board or commission are made to the department with which it is connected.

The appropriation amounts for each fund are supported by revenue estimates and consider any deficits and surpluses to the extent necessary. All transfers between departments or major classes (except for materials and supplies and equipment, which are appropriated together) within the General Fund must have City Council approval. Appropriations that are not expended or encumbered at year-end are lapsed.

The annual review process for the Operating Budget has several stages. The process begins with the gathering of information on exogenous variables, factors that will drive spending and revenues beyond the control of city management, such as debt service payments and pension costs for retired City employees. This is followed by the Budget Call, where departments are required to submit their budget requests, including the following information: previous fiscal year actual expenditures, current estimates, the proposed current budget, the Five Year Plan

estimates, and information on personnel projections. The information is sorted by major class and fund as legally required. Departments submit their budget requests, including the potential impact of their spending, which are then compiled and used by the Budget Office to discuss departmental requests (including potential areas of expenditure reductions or revenue measures) and make budgetary recommendations to the Mayor.

At least 90 days before the end of the fiscal year, the Operating Budget for the next fiscal year is prepared by the Mayor and must be submitted to City Council for adoption. Once the budget review process is over, the Budget Office assembles the proposed budget, which is submitted to Council in the form of a budget ordinance. Once 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, State, 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 that part of the Capital Program applicable to the fiscal year that it covers.

The capital funds of the City consist of General Obligation bonds and self-sustaining revenue bonds, funding from other sources, including federal and state government, and private sources. These funds are appropriated by department and are shown in the major class real property (Class 600).

EXPENDITURE CLASS

| | |
|------------------|----------------------|
| Class 600 | Real Property |
|------------------|----------------------|

The first year of the Capital Program, the budget year, reflects funds to be appropriated by Council. Years two through six represent the plans to continue necessary capital investment activities, and in significant instances, to prepare for investment in new facilities and major rehabilitations.

The annual review process for capital spending requests and recommendations has several stages. All departments requesting capital funding must submit a formal annual request to the City Planning Commission. In addition to their annual capital requests, the agencies are required to present their capital needs over a six-year period. After the submission period is over, the Planning Commission and the Budget Office meet with each agency, analyze the capital requests, and recommend projects for the Six Year Capital Program. According to the City Charter, at least 120 days before the end of the fiscal year, the Planning Commission shall prepare and submit to the Mayor a recommended Capital Program for the ensuing six years, and a recommended Capital Budget for the ensuing fiscal year. The Capital Program is reviewed by the Mayor and transmitted to Council for deliberation and adoption. The Charter requires that the Capital Budget and Program must be adopted by Council at least 30 days before the end of the fiscal year. Additionally, the Planning Commission must vote on the Capital Budget and Program.



BASIS OF BUDGETING AND FINANCIAL POLICIES

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BASIS OF BUDGETING

The basis of budgeting describes how the City of Philadelphia performs its budgeting. Philadelphia’s budget is prepared on a modified accrual basis in accordance with generally accepted standards.

In the modified accrual basis of budgeting, revenues are recognized as soon as they are both measurable and available. The City considers tax revenues to be available if they are collected within 60 days of the end of the current fiscal year. Expenditures are generally recorded when a liability is incurred, as in the case of full accrual accounting. Debt service expenditures, as well as expenditures related to compensated absences (e.g. vacations and sick leave) and claims and judgments, are recorded only when payment is due; however, those expenditures may be accrued if cash is available. The City’s Financial Plan reflects balanced budgets for each fiscal year.

The City, through the Budget Office, estimates General Fund revenues. The Budget Office provides forecasts of major taxes: Wage and Earnings Tax, Parking Tax, Business Income and Receipts Tax, Philadelphia Beverage Tax, Real Estate Transfer Tax, Sales Tax, and Net Profits Tax, as well as the estimates for the other categories. Tax projections for the Five Year Plan are developed by the Budget Office in conjunction with a revenue forecasting consultant, which created econometric models that include variables such as wage and salary disbursements in the metropolitan statistical area (MSA) and the city, personal income in the city, the unemployment rate, house prices, real estate transaction growth, and national corporate profits. The City additionally presents growth rates to economists convened by the Pennsylvania Intergovernmental Cooperation Authority (PICA) to allow for their input. These models, together with their forecasts, are used by the consultant to project tax revenues for the City with a focus on the seven taxes described above.

Budget schedules prepared on the legally enacted basis differ from the generally accepted accounting principles (GAAP) basis statements in that both expenditures and encumbrances are applied against the current budget, adjustments affecting activity budgeted in prior years are accounted for through fund balance or as reduction of expenditures, and certain inter-fund transfers and reimbursements are budgeted as revenues and expenditures. A difference between the City's fund balance on a GAAP and budgetary, or legally enacted, basis can arise when, for example, taxes are collected mid-year (e.g., April 2023) for the current calendar year such as with the Business Income and Receipts Tax. While legally these revenues are collected and accounted for during that fiscal year (FY23), on a GAAP basis only half of the revenue can be accounted for in that fiscal year (FY23). The other half of the tax revenue would need to be accounted for in the next fiscal year (FY24). As a result, differences can arise between fund balance estimates on a GAAP basis versus a budgetary basis as a result of the timing of recognition of receipts as revenue.

RELATIONSHIP AND REPORTING TO PICA

PICA was created on June 5, 1991, by the PICA Act for Cities of the First Class (the "PICA Act"). PICA was created by the state to prevent the City from going into bankruptcy. The PICA Act provides that, upon request by the City to PICA for financial assistance and for so long as any bonds issued by PICA remain outstanding, PICA shall have certain financial and oversight functions. The PICA Act originally was to sunset in 2023, but state legislation has been enacted to extend the Act to the later of 2047 or when the last PICA bonds are paid.

The PICA Act requires the City to annually develop a five-year financial plan, and to prepare and submit quarterly reports to PICA so that PICA may determine whether the City is in compliance with the then-current five-year plan.

EXPENDITURE POLICIES



BALANCED BUDGET: Under the Philadelphia Home Rule Charter, the City's budget must be balanced. This means that the total amount appropriated in the budget must not exceed the projected revenues to be raised by taxes and other measures. While City Council is free to amend the budget, the Mayor's estimate of the value of anticipated revenues is binding, and the budget cannot exceed it. If actual revenues fall short and a deficit occurs, the shortfall must be made up in the next fiscal year. The budget is not effective, and no funds may be spent under it, until it is balanced.



DEBT ISSUANCE: The City can issue general obligation debt, backed by the full faith, credit, and taxing power of the City, subject to voter approval in certain circumstances and subject to adherence to the Pennsylvania Constitution. The state 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, with debt greater than 3 percent of the immediately preceding 10-year average of assessed value of taxable real property requiring voter approval. The City's current debt levels are below this 3 percent cut-off. The City also issues tax-supported obligations through its related authorities (Philadelphia Authority for Industrial Development, The Philadelphia Municipal Authority, and the Redevelopment Authority of the City of Philadelphia), which is repaid through annual rental payments (appropriated each fiscal year) from the City's General Fund to the related authorities for debt service. The City Treasurer also oversees the issuance of revenue bonds for the Water and Sewer Department, the Aviation Department, and Philadelphia Gas Works (PGW), which are not included in the City's calculations of General Fund fixed costs.









DEBT MANAGEMENT: To monitor the City's debt levels and overall financial flexibility (the balance between fixed costs and available resources), the City Treasurer's Office 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.

- ▲ Tax Supported Debt Service (excluding Pension Obligation Bond Debt Service) as a percentage of General Fund Expenditures should not exceed 6 percent
- ▲ Tax Supported Debt Service (excluding Pension Obligation Bond Debt Service) plus other Fixed Payments as a percentage of General Fund Expenditures should not exceed 7 percent

- ▲ Tax Supported Debt Service plus Other Fixed Payments and Pension Costs (including Pension Obligation Bond Debt Service) as a percentage of General Fund Expenditures should not exceed 20 percent
- ▲ Amount of Total Variable Rate Debt as a percentage of Debt should not exceed 35 percent
- ▲ 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 |  2020 |  2021 |  2022 |  2023 (1 ST QRT QCMR EST.) |  2024 (PROPOSED) |
|---|---|---|---|---|---|---|
| Tax Supported Debt Service (excluding Pension Bonds)¹ | 6% | 5.2% | 5.8% | 5.3% | 5.1% | 5.4% |
| Tax Supported Debt Service plus other Fixed Payments² | 7% | 5.7% | 6.3% | 5.8% | 5.4% | 5.8% |
| Tax Supported Debt Service plus other Fixed Payments and Pension Costs³ | 20% | 19.6% | 19.4% | 18.5% | 17.3% | 17.4% |
| Variable Rate Debt as % of General Fund Debt | 35% | 4.7% | 4.6% | 4.2% | 4.1% | 3.8% |
| Un-hedged Variable Rate Debt as % of General Fund Debt⁴ | 15% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

¹ "Tax Supported Debt Service" is defined as debt service on general obligation bonds and other tax-supported debt excluding any self-supporting general obligation debt. This excludes PICA debt service, 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 PICA debt service, and all pension related obligations.

³ This measure includes pension obligation debt service, and the portion of the Revenue Recognition Policy (RRP) 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 other large cities rated in the 'A' category by Moody's.

⁴ This limitation should be calculated separately for General Fund-supported debt, Airport Revenue Bonds, Water and Wastewater Revenue Bonds, and Gas Works Revenue Bonds. When deciding whether to issue any variable rate debt, historic averages of cash balances should be evaluated to confirm that the financial flexibility is available if interest rates rise; or in the case of hedged variable rate debt, if there is a dislocation between the swap rate and the bond rate.

GLOSSARY



ACCRUAL(S): Earned revenues and incurred expenses that have an overall impact on an income statement.

ACTUAL(S): How much revenue has actually been generated or how much money an account has actually been obligated at a given point in time during or a fiscal year.

ADOPTED BUDGET: A plan of financial operation legally adopted by Philadelphia City Council on an annual basis. The plan provides authority to City agencies to expend funds for the purposes, and up to the levels, set forth in the budget. The legal requirements for adopting a budget are set forth in the Philadelphia Home Rule Charter.

AFSCME: American Federation of State, County, and Municipal Employees. Many of the bargaining units for nonuniformed City employees are part of AFSCME.

ALLOCATION: A part of a lump-sum appropriation which is designated for expenditure by specific organizational units.

AMORTIZATION: The repaying of debt over time in regular installments of interest and principal sufficient to repay the loan in full by maturity.

ANNUAL COMPREHENSIVE FINANCIAL REPORT (ACFR): The Annual Comprehensive Financial Report is a set of audited financial statements comprising the financial report of a

municipal government entity in compliance with Governmental Accounting Standards Board (GASB) accounting requirements.

ANNUAL OPERATING BUDGET: The document prepared by the Budget Office and supporting staff and approved by City Council representing the adopted budget of operating funds and supporting information.

APPROPRIATION: The total funds allocated to a department, as approved by City Council, to make expenditures and incur obligations for specific purposes. An appropriation is usually limited in amount and duration (usually one fiscal year for the operating budget).

ARBITRATION: Many uniformed employees bargain under Pennsylvania Act 111 of 1968, which provides for final and binding interest arbitration to resolve collective bargaining impasses. Uniformed employees are not permitted to strike under state law. Non-uniformed employees bargain under Act 195 of 1970, which allows for the right to strike over collective bargaining impasses. Certain employees, including employees of the Sheriff's Office and the Register of Wills, corrections officers (represented by DC33), and employees of the First Judicial District (represented by DC47), are not permitted to strike but may proceed to interest arbitration under Act 195.

AUDIT: An objective examination and evaluation of the financial statements of an organization to ensure its records are a fair and accurate representation of transactions they claim to represent.

BALANCED BUDGET: When total revenues are equal to or greater than total expenses.

BILL: Proposed law under consideration by City Council.

BOND(S): A debt security issued by the municipality to finance its capital expenditures, such as the construction of buildings or repairs to roofs.

BUDGET: An estimate of revenues and expenses for a fiscal year.

CAPITAL BUDGET: A one-year plan for financing long-term capital projects that lead to the physical development for the City. The capital budget is enacted as part of the complete annual budget which includes the operating budget.

CAPITAL PROGRAM: The City's six-year plan for long-term capital projects. The Capital Budget is the first year of the Capital Program.

CARRYFORWARD: Unspent prior year capital appropriations that are re-appropriated into the

next fiscal year.

COLLECTIVE BARGAINING AGREEMENT: Written, legally enforceable contract for a specified period, between the City of Philadelphia and its employees represented by an independent union. The contract sets down and defines employment conditions, including wages and benefits.

CURRENT ESTIMATE/PROJECTION: Current projection of revenues, expenditures, and cash flows by covered funds compared to budgeted revenues, expenditures, and cash flows by covered funds.

DEBT SERVICE: Interest and principal payments on City bonds and payments to other government entities that issue bonds on behalf of the City, including the Philadelphia Municipal Authority, Philadelphia Authority for Industrial Development, and the Redevelopment Authority. The Department of Aviation, and Philadelphia Gas Works pay interest and principal out of their own revenue streams. The repayment of bonds issued by these organizations is secured by a lease or contract requiring the City to make payments sufficient to finance interest and principal payments on the debt.

DEFERRED RETIREMENT OPTION PROGRAM (DROP): The City's retirement benefit that allows City employees to accumulate their monthly service retirement benefit in an interest-bearing account at the Board of Pensions for up to four years and continue to be employed by the City of Philadelphia. The deferred retirement benefit accrues on a monthly basis until the employee formally retires from the City of Philadelphia. Upon formal retirement, the employee receives the accumulated retirement benefit in a lump sum. Any City employee who has attained the normal retirement age of his/her 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 he/she elects to participate in DROP.

DEPRECIATION: An accounting method of allocating the cost of a tangible asset over its useful life, used to account for declines in value.

AFSCME DISTRICT COUNCIL 33 (DC33): The City's largest union, which represents over 7,000 members.

AFSCME DISTRICT COUNCIL 47 (DC47): The City's union that represents administrative, professional, and technical employees and first level supervisors.

ENCUMBRANCE: A commitment of funds to be expended and recorded in the City's accounting system.

ENTERPRISE FUND: These funds are used by the City to account for the financial activity of the City's operations for which customers are charged a user fee. The City has two Enterprise Funds: the Water Fund and the Aviation fund.

EXOGENOUS VARIABLES: Expenditure variables that are independent from other variables in the budget. The Budget Office issues an annual call for exogenous variable estimates for projected City expenditures on items such as insurance, utilities, fuel, and energy costs in late November.

EXPENDITURES: Monies spent by the City in the course of operations during a fiscal year. Synonym for Obligations.

FISCAL YEAR (FY): A twelve-month period to which the annual budget applies and at the end of which the City determines its financial position and the results of its operations. The City's fiscal year begins July 1 and ends June 30. For instance, Fiscal Year 2024 (FY24) will begin July 1, 2023 and will end June 30, 2024.

FIVE YEAR PLAN (FYP): The City's five-year spending and revenue projections, broken out by fiscal year. The City is required under State law to issue a new Plan each fiscal year and may issue an amended Plan following financially impactful events, such as new labor contracts.

FOP: Fraternal Order of Police, Lodge 5. Several of the bargaining units for unionized City employees are in the FOP.

FULL-TIME EQUIVALENT (FTE): A unit that indicates the workload of an employed person in a way that makes workloads comparable across various contexts.

FUND: A sum of money saved or made available for a particular purpose or purposes.

FUND BALANCE: The amount of money remaining in a fund at the end of the fiscal year after accounting for all of the revenues and expenditures of the completed fiscal year.

GENERAL FUND: The primary fund supporting the operations of City government. This fund is primarily financed through tax revenue. It accounts for all revenues and expenditures of the City government except those for which a dedicated fund has been created.

GENERAL OBLIGATION DEBT: A general obligation (GO) bond is a municipal bond backed by the credit and taxing power of the issuing jurisdiction rather than the revenue from a given project. General obligation bonds are issued with the commitment that a municipality will repay its debt obligation through taxation or other revenues. No assets are used as collateral.

GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA): Professional association of state, provincial, and local finance officers in the United States and Canada.

GOVERNMENTAL FUND: Funds generally used to account for tax-supported activities. There are five different types of governmental funds; the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

HEART AND LUNG ACT: Also known as the Enforcement Officers Disability Benefit Act, this Act requires that public safety personnel who are temporarily disabled from an injury that occurs during the performance of duty be fully compensated and continue to receive their employee salary and benefits without paying taxes.

HOME RULE CHARTER: A home rule municipality in Pennsylvania is incorporated under its own unique charter, which is created pursuant to the state's Home Rule and Optional Plans Law and approved by referendum. Philadelphia became the first home rule city in Pennsylvania in 1951.

IAFF: International Association of Fire Fighters, Local 22. One of the bargaining units for unionized City employees.

INDEMNITY: A sum of money paid as compensation against damage, loss, or injury.

INTERNAL SERVICES: Services provided by administrative agencies to other City agencies. These administrative agencies include the Department of Fleet Services, Department of Public Property, Office of Innovation and Technology, Office of the Director of Finance, Law Department, Procurement Department, Office of the Chief Administrative Officer, and the Office of Human Resources.

LGBTQ+: Lesbian, Gay, Bisexual, Transgender, Queer/Questioning, and Others.

LOCALLY-GENERATED NON-TAX REVENUE: Revenue received from sources other than taxes, grants from federal and state government, and inter-fund transfer payments. Includes user fees, fines, rents, proceeds of asset sales, interest earnings, and payments in lieu of taxes from non-profit organizations.

LONG-TERM OBLIGATIONS: Commitments the City has made that require the expenditure of funds after the current fiscal year. These commitments include outstanding debt, long-term leases, and pension payments to retirees.

MINORITY-, WOMEN-, AND DISABLED-OWNED BUSINESS ENTERPRISES (M/W/DSBES): The Office of Economic Opportunity seeks to ensure that M/W/DSBE firms receive an equitable share of contracting opportunities with the City of Philadelphia.

MODIFIED ACCRUAL: An accounting method commonly used by government agencies that combines accrual-basis accounting with cash-basis accounting, which recognizes revenues when they become available and measurable and, with a few exceptions, recognizes expenditures when liabilities are incurred.

MUNICIPAL BOND: A bond issued by a local government and that is generally used to finance public projects such as roads, schools, airports, and infrastructure-related capital expenses and repairs.

OBLIGATIONS: Monies spent by the City in the course of operations during a fiscal year. Synonym for expenditures.

ORDINANCE: An ordinance is a law enacted by a municipal body, such as City Council.

OVERTIME: The amount of time individuals work beyond their normal working hours.

PICA: The Pennsylvania Intergovernmental Cooperation Authority (PICA) was created by the Commonwealth of Pennsylvania in 1991 to provide financial assistance to the City of Philadelphia in overcoming a severe financial crisis. PICA has certain financial and oversight functions, including issuing refunding bonds and granting or lending the proceeds to the City, exercising financial review and advisory powers, and approving the City's annual and amended five-year financial plans. The Commonwealth enacted legislation to extend PICA's term to the later of 2047 or when PICA's last bonds are retired.

QUARTER (Q): The three-month period on a financial calendar that acts as a basis for reporting. The four-quarter breakdown for the City of Philadelphia is July 1 through September 30 (Q1), October 1 through December 31 (Q2), January 1 through March 31 (Q3), and April 1 through June 30 (Q4).

QUARTERLY CITY 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 provide senior management of the City, external stakeholders, and the general public with a clear and timely summary of the City's progress in implementing the financial and management goals of the current fiscal year of the City's Five Year Financial Plan, both on a "To Date Actual" basis and on a "Forecast for Full Year" basis. Sections of the QCMR include General Fund revenues and obligations; departmental full-time positions, leave-usage, and service delivery reports; Water, Aviation, and Grants Fund reports; and a cash flow forecast.

RATING AGENCY: These are private companies, such as Moody's, Standard & Poor's, and Fitch Ratings, that assign credit ratings to government entities. These ratings assess the debtor's ability to pay back debt and the debtor's likelihood of default.

RECESSION: A period of temporary economic decline during which trade and industrial activity are reduced, generally identified by a fall in GDP in two successive quarters.

REQUEST FOR PROPOSAL (RFP): A solicitation often made through a bidding process by the City for the procurement of a commodity or service. Potential suppliers submit business proposals that are evaluated on pre-determined requirements.

REVENUE: Funds collected by the City to finance operations during a fiscal year. All types of General Fund revenue are classified into one of four categories: Taxes, Locally-Generated Non-Tax Revenue, Revenue from Other Governments, and Revenue from Other Funds.

REVENUE FROM OTHER FUNDS: Payments to the General Fund from the Water Fund, Aviation Fund, Streets Fund, Grants Revenue Fund, and other City funds. These payments are reimbursements for costs incurred by the General Fund to support operations primarily financed through other funds, such as operations of the Philadelphia Water Department, the city's two airports, and activities financed by grants from the federal or state government.

REVENUE FROM OTHER GOVERNMENTS: Financial assistance received from the federal government, the Commonwealth of Pennsylvania, or other governmental units, such as the Philadelphia Parking Authority. This assistance is used to finance specific programs or reimburse specific costs that are paid by the General Fund.

SIX YEAR CAPITAL PROGRAM: A six-year plan for financing long-term capital projects that lead to the physical development of the city and serves as the blueprint for capital improvements for the City. Included in the program is the name of each project and the amount forecasted to be expended in each year as well as the proposed method of financing the projects. The first year of the Capital Program is the Capital Budget.

SPECIAL REVENUE FUND: Funds used to account for, and report the proceeds of, specific revenue sources that are restricted or committed to expenditures for specified purposes other than debt service or capital projects. The City of Philadelphia has thirteen special revenue funds; Acute Care Hospital Assessment Fund, Budget Stabilization Reserve Fund, Car Rental Tax Fund, Community Development Fund, County Liquid Fuels Tax Fund, Grants Revenue Fund, Health-Choices Behavioral Health Fund, Hotel Room rental Tax Fund, Housing Trust Fund, Special Gasoline Tax Fund, and 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.

GENERAL FUND SUMMARY TABLES

CITY OF PHILADELPHIA
 GENERAL FUND
 FY 2024-28 FIVE YEAR FINANCIAL PLAN
 SUMMARY BY CLASS

| Expenditure Class | FY 22 Actuals | FY 23 Budgeted | FY 23 Projected | FY 24 Projected | FY 25 Projected | FY 26 Projected | FY 27 Projected | FY 28 Projected |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Class 100 - Wages | 1,890,714,287 | 2,057,006,412 | 2,088,981,595 | 2,156,264,762 | 2,150,185,723 | 2,161,745,296 | 2,162,530,026 | 2,163,470,763 |
| Class 100 - Benefits | 1,690,045,986 | 1,603,509,081 | 1,600,746,795 | 1,659,703,834 | 1,724,920,346 | 1,789,628,747 | 1,840,966,844 | 1,897,481,372 |
| Class 200 - Contracts / Leases | 1,014,424,073 | 1,236,034,327 | 1,263,935,659 | 1,326,312,127 | 1,265,064,972 | 1,236,926,349 | 1,252,018,791 | 1,265,180,925 |
| Class 300/400 - Supplies, Equipment | 125,593,323 | 143,529,338 | 196,148,367 | 142,709,464 | 132,904,599 | 131,280,869 | 131,083,947 | 131,133,793 |
| Class 500 - Indemnities / Contribution | 384,930,193 | 408,158,303 | 457,873,303 | 414,694,220 | 405,533,451 | 405,233,451 | 405,233,451 | 405,233,451 |
| Class 700 - Debt Service | 188,717,560 | 193,710,223 | 193,710,223 | 201,632,422 | 222,838,496 | 240,353,379 | 253,423,094 | 274,208,730 |
| Class 800 - Payments to Other Funds | 44,101,326 | 114,532,216 | 275,532,216 | 146,834,071 | 276,813,088 | 127,900,963 | 88,124,599 | 89,854,339 |
| Class 900 - Advances / Misc. Payments | 0 | 86,000,100 | 100 | 54,000,100 | 72,000,100 | 108,000,100 | 145,000,100 | 144,000,100 |
| Total | 5,338,526,748 | 5,842,480,000 | 6,076,928,258 | 6,102,151,000 | 6,250,260,775 | 6,201,069,154 | 6,278,380,852 | 6,370,563,473 |

City of Philadelphia
FY 2024-2028 Five Year Financial Plan
General Fund
Summary by Department

| Department | FY 22 Actuals | FY 23 Budgeted | FY 23 Projected | FY 24 Projected | FY 25 Projected | FY 26 Projected | FY 27 Projected | FY 28 Projected |
|---|------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Art Museum | 2,040,000 | 2,040,000 | 2,040,000 | 2,142,000 | 2,142,000 | 2,142,000 | 2,142,000 | 2,142,000 |
| Auditing | 10,005,178 | 10,808,319 | 10,822,641 | 11,148,245 | 11,148,245 | 11,148,245 | 11,148,245 | 11,148,245 |
| Board of Ethics | 858,769 | 1,181,902 | 1,187,835 | 1,212,433 | 1,212,433 | 1,212,433 | 1,212,433 | 1,212,433 |
| Board of Revision of Taxes | 1,040,881 | 1,113,237 | 1,145,049 | 1,192,431 | 1,147,431 | 1,147,431 | 1,147,431 | 1,147,431 |
| City Commissioners | 20,505,148 | 29,061,492 | 29,072,517 | 29,117,650 | 32,864,480 | 29,117,650 | 29,117,650 | 29,117,650 |
| City Council | 17,069,960 | 21,876,395 | 21,970,151 | 19,751,418 | 19,751,418 | 19,751,418 | 19,751,418 | 19,751,418 |
| City Treasurer | 2,617,401 | 4,718,290 | 4,725,621 | 5,114,652 | 5,114,652 | 5,114,652 | 5,114,652 | 5,114,652 |
| Civil Service Commission | 170,974 | 211,582 | 211,582 | 213,651 | 213,651 | 213,651 | 213,651 | 213,651 |
| Civil Service Comm - Provision for Future Labor Obligations | 0 | 54,000,000 | 0 | 0 | 42,000,000 | 78,000,000 | 115,000,000 | 114,000,000 |
| Commerce | 13,160,081 | 15,508,816 | 15,564,283 | 18,473,158 | 13,226,322 | 13,226,322 | 13,226,322 | 13,226,322 |
| 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 | 5,834,550 | 13,334,550 | 15,334,550 | 13,334,550 | 13,334,550 | 13,334,550 | 13,334,550 | 13,334,550 |
| District Attorney | 43,732,338 | 44,344,210 | 48,268,146 | 51,119,070 | 51,054,470 | 51,054,470 | 51,054,470 | 51,054,470 |
| Finance | 39,946,257 | 27,724,771 | 200,738,003 | 45,220,924 | 28,443,922 | 28,989,828 | 29,544,227 | 30,193,597 |
| Finance-Reg #32 | 2,497,028 | 2,800,000 | 2,800,000 | 5,200,000 | 5,200,000 | 5,200,000 | 5,200,000 | 5,200,000 |
| Finance-Budget Stabilization | 0 | 40,128,000 | 65,128,000 | 42,317,000 | 170,715,000 | 41,837,000 | 0 | 0 |
| Finance - Recession and Inflation Reserve and Reopening | 0 | 32,000,000 | 7,000,000 | 54,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| Finance - Community College Subsidy | 48,128,075 | 50,106,653 | 50,196,653 | 51,003,181 | 51,003,181 | 51,003,181 | 51,003,181 | 51,003,181 |
| Finance - Employee Benefits | 1,690,045,986 | 1,603,509,081 | 1,600,746,795 | 1,659,703,834 | 1,724,920,346 | 1,789,628,747 | 1,840,966,844 | 1,897,481,372 |
| Finance - Hero Awards | 54,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Finance - Payment to Housing Trust Fund | 0 | 29,066,068 | 29,066,068 | 30,358,957 | 31,095,825 | 30,851,090 | 31,235,726 | 31,694,346 |
| Finance - Indemnities | 2,603,995 | 67,246,000 | 71,496,000 | 49,246,000 | 49,246,000 | 49,246,000 | 49,246,000 | 49,246,000 |
| Finance - Refunds | 51,581 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Finance - School District Contribution | 255,953,201 | 269,953,201 | 269,953,201 | 282,052,590 | 288,191,821 | 288,191,821 | 288,191,821 | 288,191,821 |
| Finance - Witness Fees | 132,374 | 171,518 | 171,518 | 180,094 | 180,094 | 180,094 | 180,094 | 180,094 |
| Fire | 370,064,246 | 380,890,162 | 395,530,371 | 400,794,784 | 398,153,829 | 398,466,375 | 398,466,375 | 398,710,637 |
| First Judicial District | 117,602,127 | 122,019,892 | 123,716,044 | 128,252,430 | 128,252,430 | 128,252,430 | 128,252,430 | 128,252,430 |
| Fleet Services | 47,976,369 | 58,241,470 | 59,247,954 | 55,253,706 | 52,312,815 | 52,312,815 | 52,312,815 | 52,312,815 |
| Fleet Services - Vehicle Lease/Purchases | 9,745,852 | 12,507,852 | 29,507,852 | 15,359,245 | 15,359,245 | 15,359,245 | 15,359,245 | 15,359,245 |
| Free Library | 41,821,730 | 58,449,945 | 61,892,229 | 70,985,480 | 70,630,812 | 70,689,810 | 70,689,810 | 70,689,810 |

City of Philadelphia
FY 2024-2028 Five Year Financial Plan
General Fund
Summary by Department

| Department | FY 22 Actuals | FY 23 Budgeted | FY 23 Projected | FY 24 Projected | FY 25 Projected | FY 26 Projected | FY 27 Projected | FY 28 Projected |
|---|------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Human Relations Commission | 2,312,602 | 2,573,736 | 2,580,609 | 2,681,401 | 2,681,401 | 2,681,401 | 2,681,401 | 2,681,401 |
| Human Services | 172,561,709 | 189,224,595 | 189,831,029 | 213,946,862 | 214,696,862 | 215,446,862 | 215,446,862 | 215,446,862 |
| Labor | 2,700,038 | 4,004,336 | 4,226,132 | 3,966,604 | 3,976,045 | 3,971,420 | 3,971,420 | 3,971,420 |
| Law | 21,424,000 | 21,876,309 | 24,744,625 | 28,294,870 | 25,544,870 | 25,544,870 | 25,544,870 | 25,544,870 |
| Licenses & Inspections | 38,135,396 | 41,626,239 | 41,649,024 | 43,257,829 | 42,307,829 | 42,307,829 | 42,307,829 | 42,307,829 |
| L&I: Board of Building Standards | 76,786 | 84,116 | 84,116 | 86,609 | 86,609 | 86,609 | 86,609 | 86,609 |
| L&I: Board of L&I Review | 144,949 | 180,813 | 180,813 | 182,543 | 182,543 | 182,543 | 182,543 | 182,543 |
| Managing Director | 79,237,468 | 132,637,002 | 136,901,779 | 165,727,095 | 134,867,166 | 105,005,274 | 106,595,237 | 107,129,170 |
| Managing Director - Defender's Association | 52,404,449 | 59,844,449 | 59,844,449 | 61,997,780 | 60,957,780 | 60,957,780 | 60,957,780 | 60,957,780 |
| Managing Director - Citizens Police Oversight Commission | 825,616 | 2,402,570 | 2,410,124 | 3,023,642 | 3,023,642 | 3,023,642 | 3,023,642 | 3,023,642 |
| Mayor | 6,333,266 | 7,148,978 | 7,256,624 | 6,246,677 | 6,246,677 | 6,246,677 | 6,246,677 | 6,246,677 |
| Mayor - Scholarships | 200,000 | 100,000 | 100,000 | 100,000 | 0 | 0 | 0 | 0 |
| Mayor - Office of Chief Administrative Officer | 7,162,451 | 14,877,756 | 14,969,828 | 17,031,408 | 16,269,151 | 7,179,151 | 7,179,151 | 7,179,151 |
| Office of Children and Families | 377,938 | 463,413 | 467,834 | 481,098 | 481,098 | 481,098 | 481,098 | 481,098 |
| Mayor's Office of Community Empowerment and Opportunity | 1,509,378 | 1,895,000 | 1,895,000 | 2,549,151 | 2,549,151 | 2,549,151 | 2,549,151 | 2,549,151 |
| Mural Arts Program | 2,469,930 | 3,281,460 | 3,286,042 | 3,433,320 | 2,683,320 | 2,683,320 | 2,683,320 | 2,683,320 |
| Office of Behavioral Health and Intellectual disAbilities | 22,325,035 | 27,314,238 | 27,321,224 | 26,024,448 | 25,998,703 | 25,960,676 | 25,960,676 | 25,960,676 |
| Office of Homeless Services | 55,280,961 | 68,946,658 | 70,436,732 | 78,406,703 | 69,064,379 | 69,096,538 | 69,129,663 | 69,163,781 |
| Office of Human Resources | 6,131,614 | 7,418,259 | 7,918,760 | 9,710,756 | 8,866,056 | 9,223,756 | 8,906,756 | 8,910,756 |
| Office of Innovation and Technology | 82,566,426 | 91,632,802 | 92,855,743 | 95,137,305 | 102,244,421 | 102,731,467 | 103,322,386 | 104,042,518 |
| Office of Innovation and Technology - 911 | 16,992,063 | 29,631,412 | 29,631,412 | 31,855,521 | 27,720,014 | 27,120,014 | 26,310,452 | 26,310,452 |
| Office of Inspector General | 1,515,056 | 2,296,063 | 2,307,394 | 2,346,548 | 2,346,548 | 2,346,548 | 2,346,548 | 2,346,548 |
| Office of Property Assessment | 14,953,046 | 17,858,376 | 17,866,977 | 18,310,182 | 18,310,182 | 18,310,182 | 18,310,182 | 18,310,182 |
| Office of Sustainability | 1,549,062 | 1,664,001 | 2,174,067 | 1,836,885 | 1,594,385 | 1,544,385 | 1,544,385 | 1,544,385 |
| Parks and Recreation | 66,049,429 | 73,136,403 | 75,013,118 | 78,418,097 | 78,257,499 | 78,319,205 | 78,319,205 | 78,319,205 |
| Planning & Development | 13,401,720 | 30,213,137 | 35,772,610 | 31,904,422 | 14,154,422 | 14,154,422 | 14,154,422 | 14,154,422 |
| Police | 774,947,990 | 788,044,264 | 799,759,015 | 855,431,761 | 846,554,377 | 824,322,292 | 824,500,169 | 824,690,497 |
| Prisons | 224,169,544 | 246,110,502 | 278,888,789 | 288,174,430 | 288,794,404 | 288,880,224 | 289,580,463 | 290,323,594 |
| Procurement | 5,003,058 | 6,874,776 | 7,857,061 | 7,235,722 | 7,235,722 | 7,235,722 | 7,235,722 | 7,235,722 |
| Public Health | 153,933,608 | 161,209,808 | 160,584,862 | 143,736,320 | 143,551,974 | 152,203,992 | 152,089,864 | 152,089,864 |

City of Philadelphia
FY 2024-2028 Five Year Financial Plan
General Fund
Summary by Department

| Department | FY 22 Actuals | FY 23 Budgeted | FY 23 Projected | FY 24 Projected | FY 25 Projected | FY 26 Projected | FY 27 Projected | FY 28 Projected |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Public Property | 75,404,863 | 78,182,271 | 83,553,269 | 95,659,168 | 98,634,946 | 101,418,721 | 103,175,699 | 104,285,964 |
| Public Property - SEPTA Subsidy | 91,214,000 | 100,699,000 | 100,699,000 | 109,567,000 | 113,889,000 | 118,842,000 | 123,979,000 | 129,051,000 |
| Public Property - Space Rentals | 27,430,707 | 33,293,144 | 34,123,144 | 36,679,604 | 37,858,604 | 39,263,750 | 40,816,397 | 42,127,866 |
| Public Property - Utilities | 24,767,455 | 32,986,853 | 32,986,853 | 31,162,103 | 28,685,099 | 28,004,736 | 28,952,261 | 29,931,469 |
| Records | 4,056,498 | 4,277,078 | 4,279,737 | 4,423,759 | 4,323,759 | 4,323,759 | 4,323,759 | 4,323,759 |
| Register of Wills | 4,519,129 | 4,856,966 | 4,874,752 | 5,024,798 | 5,024,798 | 5,024,798 | 5,024,798 | 5,024,798 |
| Revenue | 22,677,364 | 27,808,577 | 27,832,979 | 28,854,507 | 28,417,395 | 28,460,358 | 28,460,358 | 28,460,358 |
| Sheriff | 28,897,153 | 30,853,801 | 30,874,463 | 32,866,448 | 32,866,448 | 32,866,448 | 32,866,448 | 32,866,448 |
| Sinking Fund Commission (Debt Service) | 284,467,595 | 308,797,721 | 308,797,721 | 324,217,521 | 348,467,610 | 371,116,207 | 387,273,043 | 409,378,608 |
| Streets | 189,739,295 | 217,839,712 | 217,257,485 | 154,112,620 | 148,630,914 | 150,980,069 | 153,449,216 | 155,960,908 |
| Total | 5,338,526,748 | 5,842,480,000 | 6,076,928,258 | 6,102,151,000 | 6,250,260,775 | 6,201,069,154 | 6,278,380,852 | 6,370,563,473 |

**CITY OF PHILADELPHIA
GENERAL FUND
FY 2024-2028 FIVE YEAR FINANCIAL PLAN
MAJOR TAXES (\$ IN MILLIONS) WITH PERCENTAGE CHANGE FROM PREVIOUS YEARS**

| Tax | Actual FY22 | Projected FY23 | Projected FY24 | Projected FY25 | Projected FY26 | Projected FY27 | Projected FY28 |
|---|----------------|-------------------|---|-------------------|-------------------|-------------------|-------------------|
| Wage & Net Profits - Current & Prior | 1,681.0 | 1,743.4 | 1,794.4 | 1,879.6 | 1,964.1 | 2,043.8 | 2,123.6 |
| % change from prior year | n.a. | 3.7% | 2.9% | 4.7% | 4.5% | 4.1% | 3.9% |
| Real Property - Current & Prior | 700.6 | 814.0 | 836.6 | 868.3 | 899.1 | 935.0 | 973.0 |
| % change from prior year | n.a. | 16.2% | 2.8% | 3.8% | 3.5% | 4.0% | 4.1% |
| Business Income & Receipts - Current & | 749.9 | 729.5 | 709.1 | 725.7 | 708.7 | 757.2 | 772.6 |
| % change from prior year | n.a. | -2.7% | -2.8% | 2.3% | -2.3% | 6.8% | 2.0% |
| Sales | 277.7 | 280.6 | 296.4 | 313.8 | 330.3 | 346.3 | 362.5 |
| % change from prior year | n.a. | 1.0% | 5.6% | 5.9% | 5.3% | 4.8% | 4.7% |
| Real Property Transfer | 536.9 | 423.8 | 432.3 | 440.9 | 449.8 | 458.8 | 468.0 |
| % change from prior year | n.a. | -21.1% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% |
| Parking | 86.6 | 97.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| % change from prior year | n.a. | 12.2% | See note below referencing the Parking Tax. | | | | |
| Philadelphia Beverage | 75.4 | 68.1 | 68.9 | 69.8 | 69.1 | 68.7 | 68.4 |
| % change from prior year | n.a. | -9.7% | 1.2% | 1.3% | -1.0% | -0.6% | -0.4% |
| Other Taxes | 31.1 | 45.3 | 47.0 | 48.0 | 48.8 | 49.8 | 50.7 |
| % change from prior year | n.a. | 45.7% | 3.8% | 2.1% | 1.7% | 2.0% | 1.8% |
| Total Taxes | 4,139.4 | 4,201.9 | 4,184.7 | 4,346.1 | 4,469.9 | 4,659.6 | 4,818.8 |
| % Change from prior year | | 1.5% | -0.4% | 3.9% | 2.8% | 4.2% | 3.4% |

Note: Wage & Net Profits Taxes include resident tax decreases in FY23 and FY24 moving the rate to 3.7565%. Wage tax does not include the PICA portion. Business Income & Receipts Tax includes decreases to the Net Income portion in FY23 and FY24 moving the rate to 5.83%. Parking Tax will be removed from the General Fund in FY24 and assigned to the Transportation Fund.

**CITY OF PHILADELPHIA
GENERAL FUND
FY 2024-2028 FIVE YEAR FINANCIAL PLAN
ESTIMATED FRINGE BENEFIT ALLOCATION**

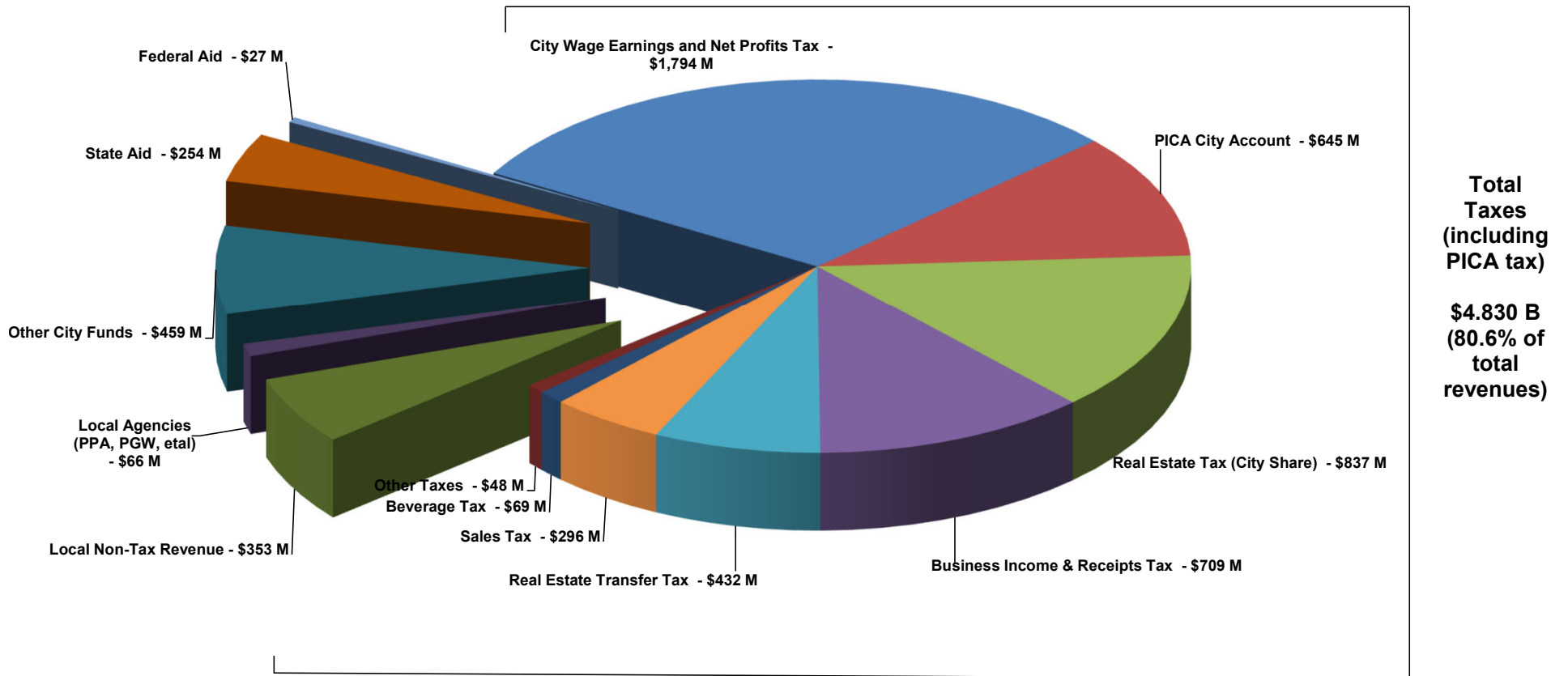
| Expenditure Category | FY 22 Actuals | FY 23 Budgeted | FY 23 Projected | FY 24 Projected | FY 25 Projected | FY 26 Projected | FY 27 Projected | FY 28 Projected |
|-----------------------------|--------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Unemployment Comp. | 2,335,123 | 4,500,000 | 4,500,000 | 4,468,204 | 4,468,204 | 4,468,204 | 4,468,204 | 4,468,204 |
| Employee Disability | 77,977,657 | 84,625,294 | 84,575,294 | 96,192,786 | 106,204,962 | 117,247,873 | 129,427,631 | 142,861,272 |
| Pension | 1,031,402,620 | 842,531,537 | 836,953,771 | 862,845,792 | 882,568,790 | 903,711,500 | 908,741,831 | 917,211,955 |
| FICA | 81,850,154 | 94,092,949 | 95,217,029 | 97,118,165 | 98,736,045 | 100,878,128 | 102,579,952 | 102,577,283 |
| Health / Medical | 484,339,297 | 559,501,006 | 559,501,006 | 581,791,700 | 615,655,158 | 646,035,855 | 678,462,039 | 713,075,471 |
| Group Life | 6,581,577 | 8,850,000 | 8,850,000 | 8,760,382 | 8,760,382 | 8,760,382 | 8,760,382 | 8,760,382 |
| Group Legal | 4,540,274 | 5,535,000 | 7,226,400 | 6,438,177 | 6,438,177 | 6,438,177 | 6,438,177 | 6,438,177 |
| Tool Allowance | 168,925 | 250,000 | 250,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| Flex Cash Payments | 835,132 | 3,623,295 | 3,623,295 | 1,688,628 | 1,688,628 | 1,688,628 | 1,688,628 | 1,688,628 |
| Total | 1,690,045,986 | 1,603,509,081 | 1,600,746,795 | 1,659,703,834 | 1,724,920,346 | 1,789,628,747 | 1,840,966,844 | 1,897,481,372 |

REVENUES AND EXPENDITURES

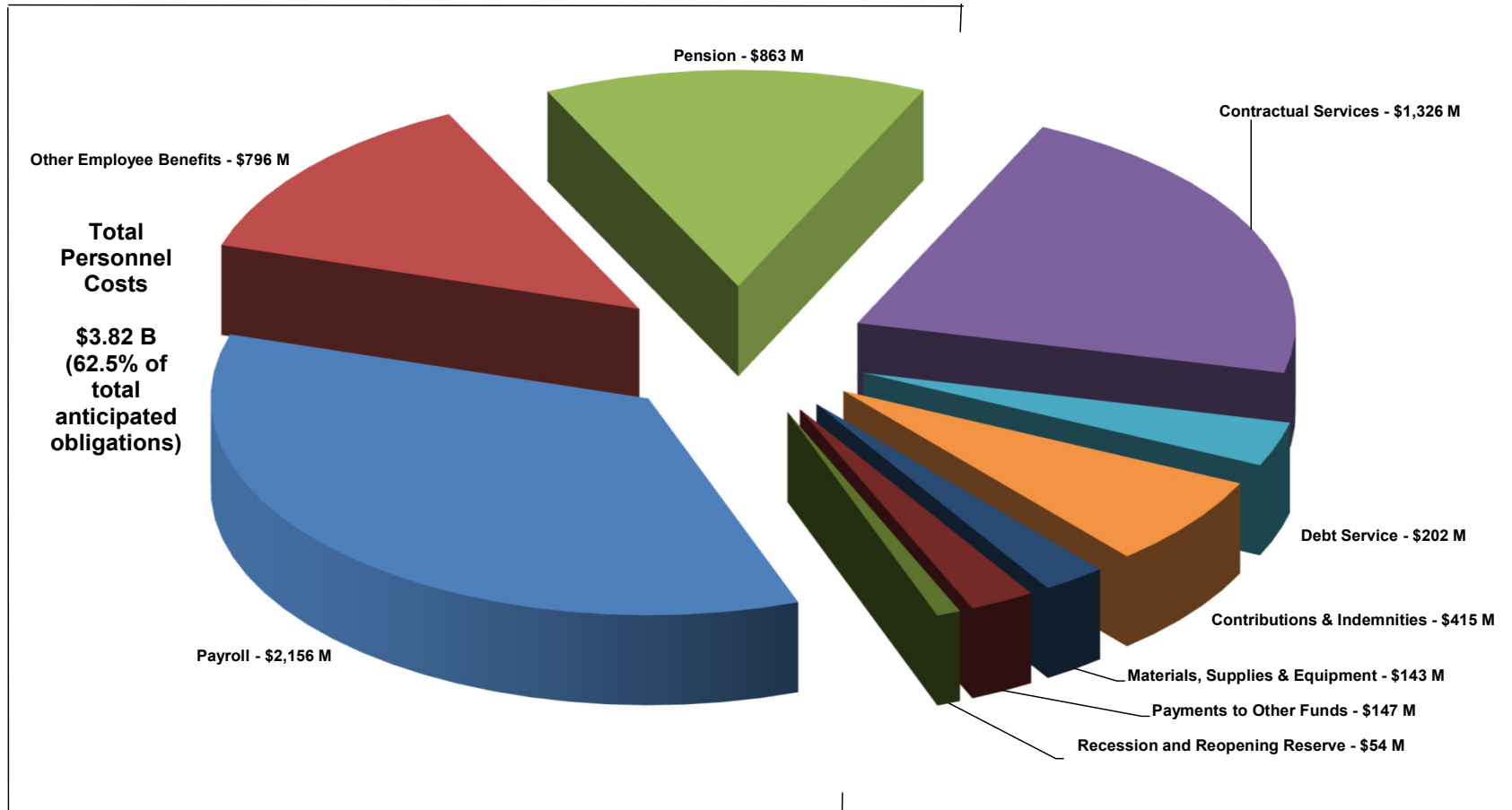
| City of Philadelphia As Proposed Five Year Financial Plan FY2024-2028 | | SUMMARY OF OPERATIONS FISCAL YEARS 2022 TO 2028 (Amounts in Thousands) | | | | | | |
|---|---|--|---------------------|-------------------|---------------------|---------------------|---------------------|---------------------|
| FUND General | | | | | | | | |
| NO. | ITEM | FY 2022 Actual | FY 2023 Estimate | FY 2024 Budget | FY 2025 Estimate | FY 2026 Estimate | FY 2027 Estimate | FY 2028 Estimate |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| | OPERATIONS OF FISCAL YEAR | | | | | | | |
| | REVENUES | | | | | | | |
| 1 | Taxes | 4,139,390 | 4,201,940 | 4,184,691 | 4,346,094 | 4,469,941 | 4,659,613 | 4,818,757 |
| 2 | Locally Generated Non-Tax Revenues | 396,364 | 347,929 | 353,370 | 338,169 | 345,277 | 345,306 | 345,227 |
| 3 | Revenue from Other Governments | 376,115 | 347,674 | 346,915 | 348,171 | 349,449 | 350,750 | 352,074 |
| 4 | Other Govts. - PICA City Account (1)* | 555,077 | 599,632 | 645,306 | 675,877 | 705,776 | 734,505 | 763,336 |
| 5 | Sub-Total Other Governments | 931,192 | 947,306 | 992,221 | 1,024,048 | 1,055,225 | 1,085,255 | 1,115,410 |
| 6 | Revenue from Other Funds of City | 300,567 | 394,684 | 458,835 | 506,367 | 57,227 | 56,701 | 57,258 |
| 7 | Total - Revenue | 5,767,513 | 5,891,859 | 5,989,117 | 6,214,678 | 5,927,670 | 6,146,875 | 6,336,652 |
| 8 | Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Total Revenue and Other Sources | 5,767,513 | 5,891,859 | 5,989,117 | 6,214,678 | 5,927,670 | 6,146,875 | 6,336,652 |
| | OBLIGATIONS/APPROPRIATIONS | | | | | | | |
| 10 | Personal Services | 1,890,714 | 2,088,982 | 2,156,265 | 2,150,186 | 2,161,745 | 2,162,530 | 2,163,471 |
| 11 | Personal Services-Pensions | 952,558 | 756,669 | 774,647 | 785,645 | 798,565 | 795,582 | 795,964 |
| 12 | Personal Services-Pensions - Sales Tax | 78,845 | 80,285 | 88,198 | 96,924 | 105,147 | 113,160 | 121,248 |
| 13 | Personal Services-Other Employee Benefits | 658,643 | 763,793 | 796,856 | 842,352 | 885,918 | 932,225 | 980,269 |
| 14 | Sub-Total Employee Compensation | 3,580,760 | 3,689,729 | 3,815,966 | 3,875,107 | 3,951,375 | 4,003,497 | 4,060,952 |
| 15 | Purchase of Services | 1,014,424 | 1,263,936 | 1,326,312 | 1,265,065 | 1,236,926 | 1,252,019 | 1,265,181 |
| 16 | Materials, Supplies and Equipment | 125,593 | 196,148 | 142,709 | 132,905 | 131,281 | 131,084 | 131,134 |
| 17 | Contributions, Indemnities, and Taxes | 384,930 | 457,873 | 414,694 | 405,533 | 405,233 | 405,233 | 405,233 |
| 18 | Debt Service | 188,718 | 193,710 | 201,632 | 222,838 | 240,353 | 253,423 | 274,209 |
| 19 | Payments to Other Funds | 44,101 | 210,404 | 104,521 | 106,098 | 86,064 | 88,125 | 89,854 |
| 20 | Advances & Misc. Pmts. Incl. Labor Reserve | 0 | 0 | 0 | 42,000 | 78,000 | 115,000 | 114,000 |
| 21 | Adv & Misc. Pmts.-Reopening & Recession Reserve | 0 | 0 | 54,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 22 | Sub-Total | 5,338,526 | 6,011,800 | 6,059,834 | 6,079,546 | 6,159,232 | 6,278,381 | 6,370,563 |
| 23 | Payment to Budget Stabilization Reserve Fund | 0 | 65,128 | 42,317 | 170,715 | 41,837 | 0 | 0 |
| 24 | Total - Obligations | 5,338,526 | 6,076,928 | 6,102,151 | 6,250,261 | 6,201,069 | 6,278,381 | 6,370,563 |
| 25 | Oper. Surplus (Deficit) for Fiscal Year | 428,987 | (185,069) | (113,034) | (35,583) | (273,399) | (131,506) | (33,911) |
| | Prior Year Adjustments: | | | | | | | |
| 26 | Revenue Adjustments | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 | Other Adjustments | 51,616 | 23,032 | 19,500 | 19,500 | 19,500 | 19,500 | 19,500 |
| 28 | Total Prior Year Adjustments | 51,616 | 23,032 | 19,500 | 19,500 | 19,500 | 19,500 | 19,500 |
| 29 | Adjusted Oper. Surplus/ (Deficit) | 480,603 | (162,037) | (93,534) | (16,083) | (253,899) | (112,006) | (14,411) |
| | OPERATIONS IN RESPECT TO PRIOR FISCAL YEARS | | | | | | | |
| 30 | Fund Balance Available for Appropriation June 30 of Prior Fiscal Year | 298,542 | 779,145 | 617,108 | 523,574 | 507,491 | 253,592 | 141,586 |
| 31 | Fund Balance Available for Appropriation June 30 | 779,145 | 617,108 | 523,574 | 507,491 | 253,592 | 141,586 | 127,175 |

* PICA City Account PICA equals tax minus (PICA expenses + PICA debt service).

**CITY OF PHILADELPHIA
FISCAL YEAR 2024 ESTIMATED REVENUES
GENERAL FUND
TOTAL AMOUNT OF FUNDS: \$5.989 BILLION**



**CITY OF PHILADELPHIA
FISCAL YEAR 2023 OBLIGATIONS
GENERAL FUND
TOTAL AMOUNT OF FUNDS: \$6.102 BILLION**



CITY OF PHILADELPHIA

FISCAL YEAR 2024 PROPOSED ALL FUNDS OPERATING BUDGET

| City of Philadelphia Fiscal Year 2024 Proposed All Funds Operating Budget | | | | | | | | | | | | | | | | | |
|--|-------------------------------------|--------------------|---------------------------|---------------------|----------------------------|------------------------------|------------------|----------------------|----------------------|--------------------------------------|----------------------------|----------------------|---------------------------|---------------------|--------------------|---------------------|-----------------------|
| Department | Acute Care Hospital Assessment Fund | Aviation Fund | Budget Stabilization Fund | Car Rental Tax Fund | Community Development Fund | County Liquid Fuels Tax Fund | Demolition Fund | General Fund | Grants Revenue Fund | HealthChoices Behavioral Health Fund | Hotel Room Rental Tax Fund | Housing Trust Fund | Special Gasoline Tax Fund | Transportation Fund | Water Fund | Water Residual Fund | Total |
| Art Museum | | | | | | | | 2,142,000 | | | | | | | | | 2,142,000 |
| Auditing | | | | | | | | 11,148,245 | 500,000 | | | | | | | | 11,648,245 |
| Aviation | | 242,600,000 | | | | | | 1,212,433 | | | | | | | | | 242,600,000 |
| Board of Ethics | | | | | | | | 1,192,431 | | | | | | | | | 1,192,431 |
| Board of Revision of Taxes | | | | | | | | 29,117,650 | 8,165,695 | | | | | | | | 37,283,345 |
| City Commissioners | | | | | | | | 19,751,418 | 205,300 | | | | | | | | 19,956,718 |
| City Council | | | | | | | | 5,114,652 | | | | | | | 2,650,000 | | 7,764,652 |
| City Treasurer | | | | | | | | 213,651 | | | | | | | | | 213,651 |
| Civil Service Commission | | | | | | | | 0 | | | | | | | | | 0 |
| Civil Service Commission - Provision for Labor | | | | | | | | 18,473,158 | 12,000,000 | | 81,000,000 | | | | | | 131,695,445 |
| Commerce | | | | | 20,222,287 | | | 15,000,000 | | | | | | | | | 15,000,000 |
| Commerce - Convention Center Subsidy | | | | | | | | 13,334,550 | | | | | | | | | 13,334,550 |
| Commerce - Economic Stimulus | | | | | | | | 51,119,070 | 44,085,000 | | | | | | | | 95,204,070 |
| District Attorney | | | | | 20,000,000 | | | 129,579,881 | 390,820,000 | | | | | | | | 545,274,881 |
| Finance | | | | | | | | 42,317,000 | | | | | | | | | 42,317,000 |
| Finance - Budget Stabilization | | | 100 | | | | | 51,003,181 | | | | | | | | | 51,003,181 |
| Finance - Community College Subsidy | | | | | | | | 1,659,703,834 | | | | 1,000,000 | 23,013,578 | 148,176,371 | | | 1,896,140,629 |
| Finance - Employee Benefits | | | | | 5,855,309 | | | 50,000 | | | | | | | | | 50,000 |
| Finance - Hero Awards | | | | | | | | 49,248,000 | | | | | | | 6,000,000 | | 57,758,000 |
| Finance - Indemnities | | | | | | | | 2,512,000 | | | | | | | | | 2,512,000 |
| Finance - Provision for Other Grants | | | | | | | | 5,200,000 | 1,000,000,042 | | | | | | | | 1,000,000,042 |
| Finance - Reg#32 | | | | | | | | 250,000 | | | | | | | | | 250,000 |
| Finance - Refunds | | | | | | | | 282,052,590 | | | | | | | | | 282,052,590 |
| Finance - School District Contribution | | | | | | | | 180,094 | | | | | | | | | 180,094 |
| Finance - Witness Fees | | | | | | | | 400,794,784 | 27,269,479 | | | | | | | | 438,449,382 |
| Fire | | | | | | | | 128,252,430 | 54,020,382 | | | | | | | | 182,272,822 |
| First Judicial District | | | | | | | | 70,612,951 | | | | | | | 9,237,357 | | 86,255,939 |
| Fleet Services | | 6,405,631 | | | | | | 70,985,480 | 14,128,154 | | | | | | | | 85,113,634 |
| Free Library | | | | | | | | 2,681,401 | | | | | | | | | 2,681,401 |
| Human Relations Commission | | | | | | | | 213,946,862 | 685,383,819 | | | | | | | | 899,330,681 |
| Human Services | | | | | | | | 3,966,604 | | | | | | | | | 3,966,604 |
| Law | | 1,652,749 | | | 195,573 | | | 28,294,870 | | | | | | | 4,130,719 | | 34,273,911 |
| Licenses & Inspections | | | | | 490,303 | | | 43,257,829 | | | | | | | | | 44,748,132 |
| L&I-Board of Building Standards | | | | | | | 1,000,000 | 86,609 | | | | | | | | | 86,609 |
| L&I-Board of L & I Review | | | | | | | | 182,543 | | | | | | | | | 182,543 |
| Managing Director | | | | | | | | 165,727,095 | 35,472,217 | | | | | | 138,550 | | 201,337,862 |
| Managing Director - Defender's Association | | | | | | | | 61,997,780 | | | | | | | | | 61,997,780 |
| Managing Director - Citizens Police Oversight Commission | | | | | | | | 3,023,642 | | | | | | | | | 3,023,642 |
| Mayor | | | | | | | | 6,246,677 | 375,114 | | | | | | | | 6,621,791 |
| Mayor - Scholarships | | | | | | | | 100,000 | | | | | | | | | 100,000 |
| Mayor - Office of the Chief Administrative Officer | | | | | | | | 17,031,408 | | | | | | | | | 17,031,408 |
| Mayor - Office of Children and Families | | | | | | | | 481,098 | | | | | | | | | 481,098 |
| Mayor's Office of Community Empowerment and Opportunity | | | | | | | | 2,549,151 | 29,555,916 | | | | | | | | 32,105,067 |
| Mural Arts Program | | | | | | | | 3,433,320 | | | | | | | | | 3,433,320 |
| Office of Behavioral Health and Intellectual disAbility | | | | | | | | 26,024,448 | 314,599,200 | 1,440,220,000 | | | | | | | 1,780,843,648 |
| Office of Homeless Services | | | | | | | | 78,406,703 | 49,056,919 | | | | | | | | 127,463,622 |
| Office of Human Resources | | | | | | | | 9,710,756 | | | | | | | | | 9,710,756 |
| Office of Innovation & Technology | | 3,262,808 | | | | | | 126,992,826 | 52,246,291 | | | | | | | | 222,627,832 |
| Office of Inspector General | | | | | | | | 2,346,548 | | | | 1,499,424,000 | | | 40,125,907 | | 1,501,770,548 |
| Office of Property Assessment | | | | | | | | 18,310,182 | | | | | | | | | 18,310,182 |
| Office of Sustainability | | 110,873 | | | | | | 1,836,885 | 2,635,000 | | | | | | 132,874 | | 4,715,632 |
| Parks & Recreation | | | | | | | | 76,418,097 | 13,194,088 | | | | | | | | 91,812,185 |
| Planning & Development | | | | | 229,055,528 | | | 31,904,422 | 112,171,433 | | | 102,700,000 | | | | | 475,831,383 |
| Police | | 19,150,584 | | | | | | 855,431,761 | 40,130,820 | | | | | | | | 914,713,165 |
| Prisons | | | | | | | | 288,174,430 | | | | | | | | | 288,174,430 |
| Procurement | | | | | | | | 7,235,722 | | | | | | | 126,961 | | 7,362,683 |
| Public Health | 255,736,159 | | | | | | | 143,736,320 | 498,368,740 | | | | | | | | 897,841,219 |
| Public Property | | | | | | | | 95,659,168 | | | | | | | 5,494,744 | | 118,653,913 |
| Public Property - Septa Subsidy | | 17,400,000 | | | | | | 109,567,000 | | | | | | | | | 109,567,000 |
| Public Property - Space Rentals | | | | | | | | 36,679,604 | | | | | | | | | 36,679,604 |
| Public Property - Utilities | | | | | | | | 31,162,103 | | | | | | | | | 31,162,103 |
| Records | | | | | | | | 4,423,759 | | | | | | | | | 4,423,759 |
| Register of Wills | | | | | | | | 5,024,796 | 200,000 | | | | | | | | 5,224,796 |
| Revenue | 45,000 | | | | | | | 28,854,507 | 19,650,000 | | | | | | 18,030,838 | | 66,580,345 |
| Sheriff | | | | | | | | 32,866,448 | | | | | | | | | 32,866,448 |
| Sinking Fund Commission (Debt Service) | | 118,997,540 | | | 7,000,000 | | | 324,217,521 | | | | 8,720,000 | | 10,000,000 | 209,771,743 | | 678,706,804 |
| Streets | | | | | | 10,873,000 | | 154,112,620 | 68,246,381 | | | | | | | | 347,202,423 |
| Water | | | | | | | | | | | | | | | 536,234,875 | 32,994,000 | 569,228,875 |
| Water, Sewer & Stormwater Rate Board | | | | | | | | | | | | | | | 795,061 | | 795,061 |
| TOTAL | 256,142,000 | 485,383,000 | 100 | 7,000,000 | 275,819,000 | 10,873,000 | 1,000,000 | 6,102,151,000 | 3,472,480,000 | 1,440,220,000 | 81,000,000 | 1,610,844,000 | 40,900,000 | 107,084,000 | 981,047,000 | 32,994,000 | 14,904,937,100 |

OTHER STATUTORY REQUIREMENTS

CITY OF PHILADELPHIA

PRINCIPAL GENERAL FUND OBLIGATION GROWTH ASSUMPTIONS

FY 2024 - 2028 FIVE YEAR FINANCIAL PLAN

| | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 |
|---|--|--------|--------|--------|--------|
| Class 100 | | | | | |
| | | | | | |
| <i>Civilian Wages - DC#47/NR</i> | 3.25% | 0.00% | 0.00% | 0.00% | 0.00% |
| <i>Civilian Wages - DC#33</i> | 3.25% | 0.00% | 0.00% | 0.00% | 0.00% |
| <i>Civilian Wages - Other</i> | 3.25% | 0.00% | 0.00% | 0.00% | 0.00% |
| <i>Uniform Wages - Local #159</i> | 3.25% | 0.00% | 0.00% | 0.00% | 0.00% |
| <i>Uniform Wages - F.O.P.</i> | 3.50% | 0.00% | 0.00% | 0.00% | 0.00% |
| <i>Uniform Wages - I.A.F.F.</i> | 3.50% | 0.00% | 0.00% | 0.00% | 0.00% |
| | | | | | |
| Employee Benefits | | | | | |
| | | | | | |
| <i>Unemployment Compensation</i> | -0.71% | 0.00% | 0.00% | 0.00% | 0.00% |
| <i>COVID-19 Funeral Expense</i> | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| <i>Employee Disability</i> | 13.74% | 10.41% | 10.40% | 10.39% | 10.38% |
| <i>Pension</i> | -0.01% | 1.72% | 1.99% | -0.61% | 0.06% |
| <i>Pension Obligation Bond</i> | 15.30% | 0.00% | 0.00% | 0.76% | 0.00% |
| <i>Pension Relief - Sales Tax</i> | 9.86% | 9.89% | 8.48% | 7.62% | 7.15% |
| <i>Pension - City Matching Funds</i> | -0.64% | 0.00% | 0.00% | 0.00% | 0.00% |
| <i>FICA</i> | 2.00% | 1.67% | 2.17% | 1.69% | 0.00% |
| <i>Health/Medical</i> | 3.98% | 5.82% | 4.93% | 5.02% | 5.10% |
| <i>Group Life</i> | -1.01% | 0.00% | 0.00% | 0.00% | 0.00% |
| <i>Group Legal</i> | -10.91% | 0.00% | 0.00% | 0.00% | 0.00% |
| <i>Tool Allowance</i> | 40.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| <i>Flex Cash Payments</i> | -53.40% | 0.00% | 0.00% | 0.00% | 0.00% |
| | | | | | |
| Class 200 | | | | | |
| Purchase of Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Class 3/400 | | | | | |
| Materials, Supplies & Equipment | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Class 500 | | | | | |
| Contributions, Indemnities & Taxes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Class 700 | | | | | |
| Debt Service | See Schedule of Long Term Obligations. | | | | |
| Class 800 | | | | | |
| Payments to Other Funds | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Class 900 | | | | | |
| Advances & Misc. Payments | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |

Note 1:

The above Personal Services assumptions do not include the amount set aside in the Civil Service Commission budget for potential future labor obligations.

Note 2:

Obligation levels in the current plan have been established for most departments and cost centers based upon specific issues concerning desired service levels, management and productivity initiatives underway, anticipated competitive contracting issues, existing and anticipated contractual obligations, and a host of other factors. The growth assumptions set forth above provide only the underlying foundations for the specific proposed obligation levels which have been established for departments in the current plan.

GENERAL FUND FULL TIME POSITIONS

CITY OF PHILADELPHIA
 FISCAL YEAR 2024 OPERATING BUDGET
 FY 2024-2028 FIVE YEAR PLAN
 GENERAL FUND FULL-TIME POSITIONS

| Department | Filled Positions 6/30/22 | FY 2023 Adopted Budget | November 2022 Increment | FY 2024 Proposed Budget | FY 2025 Estimate | FY 2026 Estimate | FY 2027 Estimate | FY 2028 Estimate |
|---|--------------------------|------------------------|-------------------------|-------------------------|------------------|------------------|------------------|------------------|
| Auditing | 109 | 135 | 112 | 135 | 135 | 135 | 135 | 135 |
| Board of Ethics | 9 | 12 | 10 | 12 | 12 | 12 | 12 | 12 |
| Board of Revision of Taxes | 14 | 16 | 13 | 16 | 16 | 16 | 16 | 16 |
| City Commissioners | 134 | 181 | 142 | 183 | 183 | 183 | 183 | 183 |
| City Council | 175 | 185 | 172 | 185 | 185 | 185 | 185 | 185 |
| City Treasurer | 17 | 19 | 19 | 22 | 22 | 22 | 22 | 22 |
| Civil Service Commission | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Commerce | 35 | 82 | 45 | 80 | 80 | 80 | 80 | 80 |
| <i>District Attorney Civilian</i> | 503 | 547 | 561 | 572 | 572 | 572 | 572 | 572 |
| <i>District Attorney Uniform</i> | 34 | 36 | 33 | 33 | 33 | 33 | 33 | 33 |
| District Attorney - Total | 537 | 583 | 594 | 605 | 605 | 605 | 605 | 605 |
| Finance | 122 | 134 | 119 | 139 | 139 | 139 | 139 | 139 |
| <i>Fire Civilian</i> | 115 | 177 | 123 | 177 | 169 | 169 | 169 | 169 |
| <i>Fire Uniform</i> | 2,552 | 3,199 | 2,591 | 3,199 | 3,223 | 3,223 | 3,223 | 3,223 |
| Fire - Total | 2,667 | 3,376 | 2,714 | 3,376 | 3,392 | 3,392 | 3,392 | 3,392 |
| First Judicial District | 1,686 | 1,719 | 1,685 | 1,720 | 1,857 | 1,857 | 1,857 | 1,857 |
| Fleet Management | 266 | 318 | 312 | 319 | 319 | 319 | 319 | 319 |
| Free Library | 618 | 961 | 629 | 1,009 | 1,009 | 1,009 | 1,009 | 1,009 |
| Human Relations Commission | 32 | 33 | 32 | 33 | 33 | 33 | 33 | 33 |
| Human Services | 420 | 526 | 406 | 570 | 570 | 570 | 570 | 570 |
| Labor | 28 | 44 | 34 | 44 | 44 | 44 | 44 | 44 |
| Law | 175 | 198 | 185 | 197 | 197 | 197 | 197 | 197 |
| Licenses & Inspections | 346 | 425 | 342 | 415 | 415 | 415 | 415 | 415 |
| 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 | 298 | 522 | 334 | 467 | 467 | 467 | 467 | 467 |
| MDO - Citizens Police Oversight Commission | 13 | 15 | 13 | 24 | 24 | 24 | 24 | 24 |
| Mayor | 60 | 64 | 58 | 47 | 47 | 47 | 47 | 47 |
| Mayor - Office of the Chief Administrative Officer | 75 | 92 | 81 | 68 | 68 | 68 | 68 | 68 |
| Office of Children and Families | 2 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Mayor's Office of Community Empowerment and Opportunity | 0 | 0 | 0 | 8 | 8 | 8 | 8 | 8 |
| Mural Arts Program | 8 | 10 | 9 | 10 | 10 | 10 | 10 | 10 |
| Office of Behavioral Health and Intellectual disAbility | 30 | 53 | 47 | 53 | 53 | 53 | 53 | 53 |
| Office of Human Resources | 73 | 88 | 73 | 96 | 96 | 96 | 96 | 96 |
| Office of Innovation & Technology | 300 | 397 | 312 | 392 | 392 | 392 | 392 | 392 |
| Office of Inspector General | 16 | 26 | 16 | 26 | 26 | 26 | 26 | 26 |
| Office of Property Assessment | 177 | 225 | 176 | 225 | 225 | 225 | 225 | 225 |
| Office of Homeless Services | 114 | 149 | 112 | 140 | 140 | 140 | 140 | 140 |
| Office of Sustainability | 11 | 15 | 12 | 19 | 19 | 19 | 19 | 19 |
| Parks & Recreation | 613 | 787 | 622 | 945 | 945 | 945 | 945 | 945 |
| Planning & Development | 54 | 74 | 57 | 83 | 83 | 83 | 83 | 83 |
| <i>Police Civilian</i> | 799 | 947 | 823 | 1,101 | 1,101 | 1,101 | 1,101 | 1,101 |
| <i>Police Uniform</i> | 5,852 | 6,380 | 5,683 | 6,380 | 6,380 | 6,380 | 6,380 | 6,380 |
| Police - Total | 6,651 | 7,327 | 6,506 | 7,481 | 7,481 | 7,481 | 7,481 | 7,481 |
| Prisons | 1,393 | 2,186 | 1,318 | 2,186 | 2,186 | 2,186 | 2,186 | 2,186 |
| Procurement | 35 | 52 | 29 | 54 | 54 | 54 | 54 | 54 |
| Public Health | 689 | 835 | 684 | 864 | 864 | 864 | 864 | 864 |
| Public Property | 133 | 156 | 129 | 176 | 176 | 176 | 176 | 176 |
| Records | 54 | 60 | 53 | 60 | 60 | 60 | 60 | 60 |
| Register of Wills | 67 | 73 | 63 | 73 | 73 | 73 | 73 | 73 |
| Revenue | 328 | 399 | 333 | 401 | 401 | 401 | 401 | 401 |
| Sheriff | 343 | 537 | 345 | 458 | 458 | 458 | 458 | 458 |
| Streets * | 2,071 | 2,378 | 2,019 | 1,666 | 1,666 | 1,666 | 1,666 | 1,657 |
| TOTAL GENERAL FUND | 21,003 | 25,475 | 20,974 | 25,090 | 25,243 | 25,243 | 25,243 | 25,234 |

Note: The Adopted and Proposed Budget position counts represent the maximum level of positions during the year. Attrition lowers the position count throughout the year. *Positions from various programs will be transferred to the Transportation Fund in FY24.

CASH FLOW REQUIREMENTS

CASH FLOW PROJECTIONS OFFICE OF THE DIRECTOR OF FINANCE GENERAL FUND - FY2024

Projection

Amounts in Millions

| REVENUES | July 31 | Aug 31 | Sept 30 | Oct 31 | Nov 30 | Dec 31 | Jan 31 | Feb 28 | March 31 | April 30 | May 31 | June 30 | Total | Accrued | Not Accrued | Estimated Revenues |
|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|---------------|------------|-------------|--------------------|
| Real Estate Tax | 10.7 | 11.8 | 8.5 | 8.6 | 7.3 | 31.5 | 34.2 | 83.7 | 484.3 | 128.6 | 16.9 | 10.5 | 836.6 | | | 836.6 |
| Total Wage, Earnings, Net Profits | 157.0 | 142.2 | 137.3 | 154.5 | 139.4 | 130.2 | 189.6 | 136.2 | 155.6 | 180.9 | 142.4 | 129.2 | 1794.5 | | | 1794.5 |
| Realty Transfer Tax | 47.7 | 36.9 | 29.6 | 41.6 | 34.2 | 36.9 | 36.7 | 25.9 | 37.5 | 34.6 | 36.5 | 34.3 | 432.3 | | | 432.3 |
| Sales Tax | 36.1 | 35.2 | 15.5 | 17.0 | 18.2 | 17.0 | 16.7 | 19.4 | 16.1 | 32.8 | 36.1 | 34.4 | 294.6 | 1.7 | | 296.3 |
| Business Income & Receipts Tax | 5.5 | 13.5 | 26.0 | 29.7 | 5.4 | 28.6 | 31.7 | 7.2 | 71.7 | 384.0 | 79.4 | 26.4 | 709.1 | | | 709.1 |
| Beverage Tax | 6.2 | 6.0 | 6.0 | 6.7 | 5.5 | 5.5 | 5.6 | 5.1 | 5.1 | 5.8 | 5.6 | 5.8 | 68.9 | | | 68.9 |
| Other Taxes | 4.0 | 4.7 | 4.3 | 3.9 | 4.0 | 3.9 | 4.1 | 3.9 | 3.7 | 4.2 | 3.3 | 3.0 | 46.9 | | | 46.9 |
| Locally Generated Non-tax | 28.8 | 31.9 | 27.1 | 27.7 | 31.6 | 27.8 | 31.5 | 26.5 | 31.0 | 26.2 | 35.5 | 27.8 | 353.4 | | | 353.4 |
| Total Other Governments | 11.6 | 61.7 | 6.0 | 154.9 | 8.7 | 11.6 | 22.9 | 0.3 | 25.0 | 18.7 | 16.0 | 9.6 | 346.9 | | | 346.9 |
| Total PICAs Other Governments | 43.6 | 55.3 | 44.4 | 43.6 | 52.5 | 51.3 | 56.4 | 57.3 | 54.9 | 78.2 | 71.6 | 36.3 | 645.3 | | | 645.3 |
| Interfund Transfers | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 390.8 | 0.0 | 0.0 | 25.9 | 416.7 | | 42.2 | 458.9 |
| Total Current Revenue | 351.1 | 399.3 | 304.7 | 488.1 | 306.7 | 344.2 | 429.4 | 365.5 | 1275.9 | 894.0 | 443.3 | 343.2 | 5945.2 | 1.7 | 42.2 | 5989.1 |
| Collection of prior year(s) revenue | 22.4 | 3.6 | 3.8 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 33.8 | | | |
| Other fund balance adjustments | | | | | | | | | | | | | | | | |
| TOTAL CASH RECEIPTS | 373.5 | 402.9 | 308.5 | 492.1 | 306.7 | 344.2 | 429.4 | 365.5 | 1275.9 | 894.0 | 443.3 | 343.2 | 5979.0 | | | |

| EXPENSES AND OBLIGATIONS | 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 | Encumbrances | Estimated Obligations |
|---|---------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|------------------|--------------|-----------------------|
| Payroll | 107.7 | 234.8 | 168.4 | 163.2 | 178.8 | 163.2 | 234.8 | 162.3 | 163.2 | 163.2 | 178.8 | 168.4 | 2086.7 | 65.1 | 4.4 | 2156.2 |
| Employee Benefits | 39.1 | 85.3 | 61.2 | 59.3 | 65.0 | 59.3 | 85.3 | 59.0 | 59.3 | 59.3 | 65.0 | 61.2 | 758.0 | 16.1 | 0.5 | 774.6 |
| Pension | 3.6 | (0.5) | 16.8 | 84.2 | (0.3) | 3.2 | (0.3) | (0.3) | 696.2 | (0.6) | (0.5) | (4.6) | 796.9 | 88.2 | | 885.1 |
| Purchase of Services | 52.5 | 72.1 | 90.2 | 129.0 | 83.2 | 100.4 | 76.8 | 75.3 | 115.7 | 107.1 | 114.7 | 92.8 | 1109.6 | 36.1 | 180.6 | 1326.3 |
| Materials, Equipment | 5.5 | 6.1 | 11.8 | 12.2 | 8.9 | 9.7 | 10.0 | 8.8 | 11.0 | 11.8 | 11.0 | 11.5 | 118.3 | 3.0 | 21.4 | 142.7 |
| Contributions, Indemnities | 21.8 | 7.7 | 84.7 | 13.4 | 17.6 | 76.8 | 8.4 | 16.2 | 73.5 | 7.0 | 3.7 | 84.0 | 414.7 | | | 414.7 |
| 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 | 2.2 | 2.2 | | | 2.2 |
| Debt Service-Long Term | 20.1 | 90.8 | 10.5 | 0.2 | 0.2 | 0.2 | 5.1 | 66.8 | 0.2 | 0.2 | 0.2 | 21.6 | 215.9 | | | 215.9 |
| Interfund Charges | 0.0 | 72.7 | 0.0 | 0.0 | 10.0 | 22.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.1 | 106.3 | 40.6 | | 146.9 |
| Advances & Misc. Pmts. / Labor Obligations | 4.5 | 4.5 | 4.5 | 4.5 | 4.5 | 4.5 | 4.5 | 4.5 | 4.5 | 4.5 | 4.5 | 4.5 | 54.0 | | | 54.0 |
| Current Year Appropriation | 254.7 | 573.3 | 448.1 | 465.9 | 367.9 | 439.6 | 424.5 | 392.7 | 1123.4 | 352.4 | 377.4 | 442.6 | 5662.7 | 249.1 | 206.9 | 6118.6 |
| Prior Yr. Expenditures against Encumbrances | 77.1 | 52.1 | 32.1 | 19.8 | 10.1 | 8.1 | 10.1 | 11.6 | 9.4 | 5.0 | 3.5 | 3.8 | 242.8 | | | |
| Prior Yr. Salaries & Vouchers Payable | 124.0 | 25.8 | 0.0 | 108.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.3 | 260.6 | | | |
| TOTAL DISBURSEMENTS | 455.9 | 651.3 | 480.2 | 594.2 | 378.0 | 447.7 | 434.6 | 404.3 | 1132.8 | 357.5 | 380.9 | 448.7 | 6166.1 | | | |
| Excess (Def) of Receipts over Disbursements | (82.4) | (248.4) | (171.8) | (102.1) | (71.3) | (103.5) | (5.2) | (38.8) | 143.0 | 536.5 | 62.4 | (105.6) | | | | |
| Opening Balance | 1628.5 | 1546.0 | 1297.7 | 1125.9 | 1023.8 | 952.5 | 849.0 | 843.8 | 805.0 | 948.0 | 1484.5 | 1546.9 | | | | |
| 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 | 1546.0 | 1297.7 | 1125.9 | 1023.8 | 952.5 | 849.0 | 843.8 | 805.0 | 948.0 | 1484.5 | 1546.9 | 1441.4 | | | | |

CASH FLOW PROJECTIONS OFFICE OF THE DIRECTOR OF FINANCE
CONSOLIDATED CASH - ALL
FUNDS - FY2024

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 | 1546.0 | 1297.7 | 1125.9 | 1023.8 | 952.5 | 849.0 | 843.8 | 805.0 | 948.0 | 1484.5 | 1546.9 | 1441.4 |
| Grants Revenue | 798.1 | 870.6 | 841.8 | 851.1 | 780.1 | 727.7 | 792.3 | 899.7 | 468.8 | 593.9 | 540.5 | 473.4 |
| Community Development | (8.4) | (11.5) | (8.4) | (7.4) | (4.4) | (5.3) | (2.5) | (0.3) | (0.8) | 3.3 | 1.4 | 0.0 |
| Vehicle Rental Tax | 8.6 | 9.1 | 1.7 | 2.3 | 2.9 | 3.5 | 4.1 | 4.7 | 5.3 | 5.9 | 6.5 | 7.1 |
| Hospital Assessment Fund | 19.4 | 19.0 | 46.6 | 20.6 | 20.3 | 53.0 | 20.2 | 19.9 | 25.8 | 21.7 | 50.6 | 24.7 |
| Housing Trust Fund | 77.0 | 105.3 | 103.2 | 101.1 | 99.0 | 96.9 | 94.8 | 92.7 | 90.6 | 88.5 | 86.4 | 84.3 |
| Budget Stabilization Fund | 65.1 | 107.4 | 107.4 | 107.4 | 107.4 | 107.4 | 107.4 | 107.4 | 107.4 | 107.4 | 107.4 | 107.4 |
| Other Funds | 12.3 | 12.2 | 12.0 | 11.9 | 11.7 | 11.6 | 11.4 | 11.3 | 11.1 | 11.0 | 10.8 | 10.7 |
| TOTAL OPERATING FUNDS | 2518.2 | 2409.8 | 2230.2 | 2110.8 | 1969.5 | 1843.9 | 1871.5 | 1940.3 | 1656.2 | 2316.2 | 2350.5 | 2148.9 |
| Capital Improvement | 420.1 | 405.1 | 390.1 | 375.1 | 370.1 | 377.6 | 362.6 | 347.6 | 332.6 | 317.6 | 302.6 | 287.6 |
| Industrial & Commercial Dev. | 10.4 | 10.4 | 10.4 | 10.4 | 10.4 | 10.4 | 10.4 | 10.4 | 10.4 | 10.4 | 10.4 | 10.4 |
| TOTAL CAPITAL FUNDS | 430.5 | 415.5 | 400.5 | 385.5 | 380.5 | 388.0 | 373.0 | 358.0 | 343.0 | 328.0 | 313.0 | 298.0 |
| TOTAL FUND EQUITY | 2948.6 | 2825.3 | 2630.7 | 2496.3 | 2350.0 | 2231.8 | 2244.4 | 2298.3 | 1999.2 | 2644.1 | 2663.5 | 2446.9 |

ENTERPRISE FUNDS: AVIATION AND WATER

AVIATION FUND FIVE YEAR FINANCIAL PLAN FISCAL YEARS 2024-2028 ALL DEPARTMENTS

| | FY2023 Projected | FY2024 Projected | FY2025 Projected | FY2026 Projected | FY2027 Projected | FY2028 Projected |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenues | | | | | | |
| Locally Generated Non-Tax | 325,192,500 | 442,848,500 | 454,413,500 | 459,243,500 | 463,237,500 | 475,248,500 |
| Passenger Facility Charges | 32,125,000 | 42,317,000 | 45,997,000 | 37,374,000 | 40,421,000 | 40,421,000 |
| Revenue from Other Governments | 92,600,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 |
| Revenue from Other Funds of the City | 1,304,000 | 1,304,000 | 1,304,000 | 1,304,000 | 1,304,000 | 1,304,000 |
| Total Revenues | 451,221,500 | 488,119,500 | 503,364,500 | 499,571,500 | 506,612,500 | 518,623,500 |
| Obligations | | | | | | |
| 100 Personal Services | 81,950,006 | 85,858,793 | 86,717,000 | 87,584,000 | 88,460,000 | 89,345,000 |
| 100 Employee Benefits | 55,828,120 | 58,105,696 | 58,687,000 | 59,274,000 | 59,867,000 | 60,466,000 |
| 200 Purchase of Services | 134,978,909 | 164,188,243 | 160,830,000 | 162,438,000 | 164,062,000 | 165,703,000 |
| 300 Materials & Supplies | 7,519,500 | 9,023,500 | 9,114,000 | 9,205,000 | 9,297,000 | 9,390,000 |
| 400 Equipment | 14,219,420 | 7,378,228 | 5,452,000 | 5,507,000 | 5,562,000 | 5,618,000 |
| 500 Contrib., Indemnities & Taxes | 8,812,000 | 8,812,000 | 8,900,000 | 8,989,000 | 9,079,000 | 9,170,000 |
| 700 Debt Service | 123,001,652 | 118,997,540 | 150,393,024 | 141,571,617 | 142,292,841 | 155,567,037 |
| 800 Payments to Other Funds | | | | | | |
| Payments to General Fund | 3,519,000 | 3,500,000 | 3,535,000 | 3,570,000 | 3,606,000 | 3,642,000 |
| Payments to Water Fund | 4,500,000 | 4,519,000 | 4,564,000 | 4,610,000 | 4,656,000 | 4,703,000 |
| Payments to Capital Fund | 12,000,000 | 25,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 |
| Total Payments to Other Funds | 20,019,000 | 33,019,000 | 23,099,000 | 23,180,000 | 23,262,000 | 23,345,000 |
| 900 Advances & Misc. Payments | - | - | - | - | - | - |
| Total Obligations, All Departments | 446,328,607 | 485,383,000 | 503,192,024 | 497,748,617 | 501,881,841 | 518,604,037 |
| Fund Balance from Prior Year | 294,898,000 | 314,790,893 | 332,527,393 | 347,699,869 | 364,522,751 | 384,253,410 |
| Commitments Cancelled | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 |
| Ending Fund Balance | 314,790,893 | 332,527,393 | 347,699,869 | 364,522,751 | 384,253,410 | 399,272,873 |

WATER FUND
FISCAL YEARS 2024-2028 FIVE YEAR FINANCIAL PLAN

| TABLE C-1: PROJECTED REVENUE AND REVENUE REQUIREMENTS | | | | | | | |
|--|---|------------------------------------|-------------|-------------|-------------|-------------|-------------|
| Base and TAP-R Surcharge Rates | | | | | | | |
| (in thousands of dollars) | | | | | | | |
| Line No. | Description | Fiscal Year Ending June 30, | | | | | |
| | | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| OPERATING REVENUE | | | | | | | |
| 1 | Water Service - Existing Rates | 299,168 | 301,672 | 304,366 | 307,210 | 306,806 | 306,047 |
| 2 | Wastewater Service - Existing Rates | 480,288 | 485,480 | 488,027 | 489,953 | 489,257 | 479,344 |
| 3 | Total Service Revenue - Existing Rates | 779,455 | 787,152 | 792,393 | 797,163 | 796,063 | 785,392 |
| | Additional Service Revenue Required | | | | | | |
| | Percent Increase | | | | | | |
| | Months Effective | | | | | | |
| | Year | | | | | | |
| | FY 2023 | - | - | - | - | - | - |
| 4 | FY 2024 | | 72,392 | 87,966 | 88,000 | 87,829 | 86,507 |
| 5 | FY 2025 | | | 62,977 | 77,619 | 77,512 | 76,458 |
| 6 | FY 2026 | | | | 99,472 | 121,709 | 120,052 |
| 7 | FY 2027 | | | | | 70,520 | 85,228 |
| 8 | FY 2028 | | | | | | 84,516 |
| 9 | Total Additional Service Revenue Required | - | 72,392 | 150,942 | 265,091 | 357,570 | 452,760 |
| 10 | Total Water & Wastewater Service Revenue | 779,455 | 859,544 | 943,335 | 1,062,254 | 1,153,634 | 1,238,152 |
| | Other Income (a) | | | | | | |
| 11 | Other Operating Revenue | 20,247 | 19,226 | 26,661 | 26,719 | 26,694 | 26,668 |
| 12 | Debt Reserve Account Interest Income | - | - | - | - | - | - |
| 13 | Operating Fund Interest Income | 1,882 | 1,982 | 2,023 | 2,192 | 2,271 | 2,331 |
| 14 | Rate Stabilization Interest Income | 1,365 | 1,339 | 1,336 | 1,360 | 1,423 | 1,497 |
| 15 | Total Revenues | 802,949 | 882,092 | 973,356 | 1,092,525 | 1,184,022 | 1,268,648 |
| OPERATING EXPENSES | | | | | | | |
| 16 | Total Operating Expenses | (564,671) | (611,326) | (654,537) | (690,172) | (720,118) | (752,972) |
| NET REVENUES | | | | | | | |
| 17 | Transfer From/(To) Rate Stabilization Fund | 1,229 | 4,136 | 124 | (5,473) | (7,318) | (7,509) |
| 18 | NET REVENUES AFTER OPERATIONS | 239,507 | 274,902 | 318,943 | 396,880 | 456,586 | 508,167 |
| DEBT SERVICE | | | | | | | |
| | Senior Debt Service | | | | | | |
| | Revenue Bonds | | | | | | |
| 19 | Outstanding Bonds | (187,747) | (185,847) | (183,090) | (183,088) | (183,091) | (166,318) |
| 20 | PENNVEST Loans | (10,935) | (12,031) | (16,329) | (23,721) | (29,283) | (32,313) |
| 21 | Projected Future Bonds | - | (21,083) | (53,880) | (92,771) | (129,341) | (175,213) |
| 22 | Commercial Paper | (900) | (900) | (900) | (900) | (900) | (900) |
| 23 | WIFIA | - | (17) | (956) | (4,812) | (8,532) | (16,153) |
| 24 | Total Senior Debt Service | (199,582) | (219,878) | (255,154) | (305,292) | (351,146) | (390,897) |
| 25 | TOTAL SENIOR DEBT SERVICE COVERAGE (L18/L24) | 1.20 x | 1.25 x | 1.25 x | 1.30 x | 1.30 x | 1.30 x |
| 26 | Subordinate Debt Service | - | - | - | - | - | - |
| 27 | Transfer to Escrow | - | - | - | - | - | - |
| 28 | Total Debt Service on Bonds | (199,582) | (219,878) | (255,154) | (305,292) | (351,146) | (390,897) |
| 29 | CAPITAL ACCOUNT DEPOSIT | (23,383) | (24,295) | (25,242) | (26,226) | (27,249) | (28,312) |
| 30 | TOTAL COVERAGE (L18/(L24+L26+L29)) | 1.07 x | 1.12 x | 1.13 x | 1.19 x | 1.20 x | 1.21 x |
| 31 | End of Year Revenue Fund Balance | 16,542 | 30,729 | 38,547 | 65,361 | 78,191 | 88,958 |
| RESIDUAL FUND | | | | | | | |
| 32 | Beginning of Year Balance | 16,102 | 15,095 | 15,079 | 15,078 | 15,047 | 15,025 |
| 33 | Interest Income | 155 | 150 | 150 | 150 | 150 | 149 |
| | Plus: | | | | | | |
| 34 | End of Year Revenue Fund Balance | 16,542 | 30,729 | 38,547 | 65,361 | 78,191 | 88,958 |
| 35 | Deposit for Transfer to City General Fund (b) | 1,945 | 1,999 | 2,026 | 2,084 | 2,149 | 2,192 |
| | Less: | | | | | | |
| 36 | Transfer to Construction Fund | (16,600) | (29,800) | (34,400) | (58,150) | (72,800) | (86,100) |
| 37 | Transfer to City General Fund | (1,945) | (1,999) | (2,026) | (2,084) | (2,149) | (2,192) |
| 38 | Transfer to Debt Reserve Account | (1,105) | (1,096) | (4,298) | (7,392) | (5,562) | (3,030) |
| 39 | End of Year Balance | 15,095 | 15,079 | 15,078 | 15,047 | 15,025 | 15,002 |
| RATE STABILIZATION FUND | | | | | | | |
| 40 | Beginning of Year Balance (c) | 138,989 | 137,760 | 133,625 | 133,501 | 138,974 | 146,291 |
| 41 | Deposit From/(To) Revenue Fund | (1,229) | (4,136) | (124) | 5,473 | 7,318 | 7,509 |
| 42 | End of Year Balance | 137,760 | 133,625 | 133,501 | 138,974 | 146,291 | 153,800 |

(a) Includes other operating and nonoperating income, including interest income on funds and accounts transferable to the Revenue Fund and reflects projected contra revenue credits for Affordability Program Discounts (TAP Costs).

(b) Transfer of interest earnings from the Debt Reserve Account to the Residual Fund as shown in Line 35 to satisfy the requirements for the transfer to the City General Fund shown on Line 37.

(c) FY 2023 beginning balance is estimated based on preliminary FY 2022 results.

LONG TERM OBLIGATIONS

| Description | FY 23 Projected | FY 24 Projected | FY 25 Projected | FY 26 Projected | FY 27 Projected | FY 28 Projected |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Purchase of Services - Class 200 | | | | | | |
| Long Term Leases | 115,087,498 | 122,585,099 | 125,629,114 | 130,762,828 | 133,849,949 | 135,169,878 |
| Total - Class 200 | 115,087,498 | 122,585,099 | 125,629,114 | 130,762,828 | 133,849,949 | 135,169,878 |
| Debt Service - Class 700 | | | | | | |
| Interest on City Debt - Long Term | 82,740,867 | 91,146,241 | 97,907,796 | 105,197,016 | 111,721,956 | 116,053,967 |
| Principal on City Debt - Long Term | 108,470,000 | 108,295,000 | 114,175,000 | 123,400,000 | 130,070,000 | 146,400,000 |
| Interest on City Debt - Short Term | 0 | 0 | 8,500,000 | 9,000,000 | 9,000,000 | 9,000,000 |
| Sinking Fund Reserve Payments | 1,336,856 | 1,333,681 | 1,333,200 | 1,333,863 | 1,336,638 | 1,336,263 |
| Commitment Fee Expense | 1,062,500 | 757,500 | 822,500 | 1,322,500 | 1,194,500 | 1,318,500 |
| Arbitrage Payments | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Total - Class 700 | 193,710,223 | 201,632,422 | 222,838,496 | 240,353,379 | 253,423,094 | 274,208,730 |
| Total - All Classes | 308,797,721 | 324,217,521 | 348,467,610 | 371,116,207 | 387,273,043 | 409,378,608 |

**CITY OF PHILADELPHIA
PERFORMANCE MEASURES
WITH ASSOCIATED MAYORAL PRIORITY
FISCAL YEAR 2024**

| Mayoral Priority | Department Name | Program Name | Performance Measure |
|------------------------------------|-----------------------------------|---|--|
| A Safer and More Just Philadelphia | Fire | Fire Commissioner's Office | Number of civilian fire-related deaths |
| A Safer and More Just Philadelphia | Fire | Fire Commissioner's Office | Number of EMS incidents |
| A Safer and More Just Philadelphia | Fire | Fire Commissioner's Office | Number of fire incidents |
| A Safer and More Just Philadelphia | Fire | Fire Commissioner's Office | Number of NFPA structure fires |
| A Safer and More Just Philadelphia | Fire | Logistics | Number of EMS members re-certified in CPR |
| A Safer and More Just Philadelphia | Fire | Logistics | Number of Graduates |
| A Safer and More Just Philadelphia | Fire | Operations | EMS response time (minutes:seconds) |
| A Safer and More Just Philadelphia | Fire | Operations | Fire engine response time (minutes:seconds) |
| A Safer and More Just Philadelphia | Fire | Operations | Percent of EMS calls responded to within 9:00 minutes |
| A Safer and More Just Philadelphia | Fire | Operations | Percent of fire calls responded to within 5:20 minutes |
| A Safer and More Just Philadelphia | Fire | Planning & Risk | Average investigations per Fire Marshal |
| A Safer and More Just Philadelphia | Human Relations | Commission on Human Relations | Ban the Box cases investigated |
| A Safer and More Just Philadelphia | Human Relations | Commission on Human Relations | Brief Service - Discrimination |
| A Safer and More Just Philadelphia | Human Relations | Commission on Human Relations | Brief Service- Community Relations |
| A Safer and More Just Philadelphia | Human Relations | Commission on Human Relations | Brief Service- Fair Housing Commission |
| A Safer and More Just Philadelphia | Human Relations | Commission on Human Relations | Discrimination cases investigated |
| A Safer and More Just Philadelphia | Human Relations | Commission on Human Relations | Fair Housing Commission number of cases |
| A Safer and More Just Philadelphia | Human Relations | Commission on Human Relations | Intergroup conflict cases investigated |
| A Safer and More Just Philadelphia | Human Relations | Commission on Human Relations | Neighbor disputes investigated |
| A Safer and More Just Philadelphia | Human Relations | Commission on Human Relations | Prevention/education activities |
| A Safer and More Just Philadelphia | Human Services | Juvenile Justice Services | Average daily number of youth in detention at the Philadelphia Juvenile Justice Services Center (PJJSC) |
| A Safer and More Just Philadelphia | Licenses & Inspections | Building Inspections | Average number of permits per building inspector |
| A Safer and More Just Philadelphia | Licenses & Inspections | Code Enforcement | Average time from complaint to clean and seal of vacant property |
| A Safer and More Just Philadelphia | Licenses & Inspections | Code Enforcement | Percent of nuisance properties inspected within 20 days |
| A Safer and More Just Philadelphia | Licenses & Inspections | Demolition | Median timeframe from "imminently dangerous" designation to demolition (in days) |
| A Safer and More Just Philadelphia | Licenses & Inspections | Demolition | Number of "imminently dangerous" properties |
| A Safer and More Just Philadelphia | Licenses & Inspections | Demolition | Number of demolitions performed |
| A Safer and More Just Philadelphia | Licenses & Inspections | Demolition | Number of unsafe properties |
| A Safer and More Just Philadelphia | Licenses & Inspections | Permits & Licensing | Median timeframe for permit issuance -- Commercial (in days) |
| A Safer and More Just Philadelphia | Licenses & Inspections | Permits & Licensing | Median timeframe for permit issuance -- Residential (in days) |
| A Safer and More Just Philadelphia | Licenses & Inspections | Permits & Licensing | Number of building, electrical, plumbing, and zoning permits issued |
| A Safer and More Just Philadelphia | Managing Director's Office | Administration/Policy (OTIS) | 5 Year Running Average Number of individuals killed and seriously injured in traffic crashes |
| A Safer and More Just Philadelphia | Managing Director's Office | Office of Emergency Management (OEM) | Percentage (or number) of FEMA core capabilities addressed through planning, organization, equipment, training, or exercises (POETE) by OEM-led initiatives |
| A Safer and More Just Philadelphia | Managing Director's Office | Office of Emergency Management (OEM) | Percentage of in-person hazard-informed public preparedness outreach activities delivered in zip codes in the top third of the CDC/ATSDR Social Vulnerability Index and/or National Risk Index for |
| A Safer and More Just Philadelphia | Managing Director's Office | Office of Violence Prevention (OVP) | Number of high-risk individuals engaged in Custom-Notification or Call-In for Group Violence Intervention (GVI) |
| A Safer and More Just Philadelphia | Managing Director's Office | Office of Violence Prevention (OVP) | Number of home visits conducted to engage high risk individuals in services |
| A Safer and More Just Philadelphia | Managing Director's Office | Office of Violence Prevention (OVP) | Number of referrals made to service providers for high risk individuals |
| A Safer and More Just Philadelphia | Managing Director's Office | Office of Violence Prevention (OVP) | Percent of clients assigned to Violence Prevention Partnership (VPP) involved in a shooting or homicide |
| A Safer and More Just Philadelphia | Managing Director's Office | Citizens Police Oversight Commission (CPOC) | Number of policy, practice, or custom review(s)/report(s)/opinion(s) issued by the PAC |
| A Safer and More Just Philadelphia | Managing Director's Office | Citizens Police Oversight Commission (CPOC) | Percentage of complaints against police forwarded to the Police Department's Internal Affairs Division (IAD) within 5 business days of receipt |
| A Safer and More Just Philadelphia | Managing Director's Office | Citizens Police Oversight Commission (CPOC) | Public Engagement: number of public meetings, forums, speaking engagements, and any other public actions sponsored or hosted by the PAC |
| A Safer and More Just Philadelphia | Managing Director's Office | Town Watch Integrated Services (TWIS) | Average Weighted Community Engagement Score Across the 5 PSAs |
| A Safer and More Just Philadelphia | Managing Director's Office | Town Watch Integrated Services (TWIS) | Total new members in the five PSAs |
| A Safer and More Just Philadelphia | Mural Arts | Mural Arts | Percent of re-entry participants employed six months after program completion |
| A Safer and More Just Philadelphia | Mural Arts | Mural Arts | Percent of re-entry participants taken back into custody after a year |
| A Safer and More Just Philadelphia | Office of Innovation & Technology | Emergency - 911 Administration | Computer-Aided Dispatch (CAD) uptime availability |
| A Safer and More Just Philadelphia | Office of Innovation & Technology | Emergency - 911 Administration | Percentage of time radio system is not busy. System buses prevent calls from going through to the dispatch center. |
| A Safer and More Just Philadelphia | Police | Aviation | Number of stolen rental vehicles |
| A Safer and More Just Philadelphia | Police | Criminal Investigations | Average number of days to process a gun permit |
| A Safer and More Just Philadelphia | Police | Criminal Investigations | Homicide clearance rate |
| A Safer and More Just Philadelphia | Police | Criminal Investigations | Sexual Assault clearance rate |
| A Safer and More Just Philadelphia | Police | Field Operations | Cumulative number of bike patrol officers |
| A Safer and More Just Philadelphia | Police | Field Operations | Number of burglaries |
| A Safer and More Just Philadelphia | Police | Field Operations | Number of children enrolled in Police Athletic League (PAL) centers |
| A Safer and More Just Philadelphia | Police | Field Operations | Number of homicides |
| A Safer and More Just Philadelphia | Police | Field Operations | Number of part 1 violent crimes |
| A Safer and More Just Philadelphia | Police | Field Operations | Number of shooting victims |
| A Safer and More Just Philadelphia | Police | Forensics | Number of cases (submissions) received |
| A Safer and More Just Philadelphia | Police | Forensics | Number of investigative leads provided to investigators through forensic databases (ballistic, DNA, and prints) |
| A Safer and More Just Philadelphia | Police | Forensics | Percentage of new sexual assault kit (SAK) cases completed within the recommended 180 days, as stated in Act 27 |
| A Safer and More Just Philadelphia | Police | Organizational Support Services | Number of body worn cameras deployed during the reporting period |
| A Safer and More Just Philadelphia | Police | Organizational Support Services | Percent of officers trained in the administration of Naloxone in high-need areas of the city |
| A Safer and More Just Philadelphia | Police | Organizational Support Services | Percent of officers who are female |
| A Safer and More Just Philadelphia | Police | Organizational Support Services | Percent of officers who are minority |
| A Safer and More Just Philadelphia | Police | Organizational Support Services | Percentage of 911 calls answered within 10 seconds |
| A Safer and More Just Philadelphia | Police | Organizational Support Services | Percentage of authorized sworn positions filled |
| A Safer and More Just Philadelphia | Police | Organizational Support Services | Percentage of in-service police officers that have received reality-based training (RBT) |
| A Safer and More Just Philadelphia | Police | Professional Standards | Number of civilian complaints against police officers |
| A Safer and More Just Philadelphia | Police | Professional Standards | Number of Police-Involved Shootings |
| A Safer and More Just Philadelphia | Police | Professional Standards | Percent of investigations of civilian complaints against officers completed within 90 days |
| A Safer and More Just Philadelphia | Prisons | Administration | Average daily prison census: number of inmates in custody |
| A Safer and More Just Philadelphia | Prisons | Administration | Percent of newly admitted inmates that are processed and housed within 24 hours of admission |
| A Safer and More Just Philadelphia | Prisons | Social Services/Reentry | Percentage of inmates assigned to programs and work assignments |
| A Safer and More Just Philadelphia | Prisons | Social Services/Reentry | Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans |
| A Safer and More Just Philadelphia | Prisons | Social Services/Reentry | Percentage of medium and close custody inmates assigned to programs and work assignments |
| A Safer and More Just Philadelphia | Prisons | Social Services/Reentry | Percentage of pretrial population assigned to programs and work assignments |
| A Safer and More Just Philadelphia | Prisons | Social Services/Reentry | Re-Incarceration rate - 1 year |
| A Safer and More Just Philadelphia | Prisons | Social Services/Reentry | Reincarceration rate: five-year |

**CITY OF PHILADELPHIA
PERFORMANCE MEASURES
WITH ASSOCIATED MAYORAL PRIORITY
FISCAL YEAR 2024**

| Mayoral Priority | Department Name | Program Name | Performance Measure |
|---|--|--|--|
| A Safer and More Just Philadelphia | Prisons | Social Services/Reentry | Reincarceration rate: three-year |
| A Safer and More Just Philadelphia | Prisons | Social Services/Reentry | Sentenced inmates participating in an educational or treatment program |
| A Safer and More Just Philadelphia | Public Property | Administration | Safety: number of employees trained |
| A Safer and More Just Philadelphia | Public Property | Administration | Safety: number of injuries |
| A Safer and More Just Philadelphia | Streets | Paving and Roadway Maintenance and Repair | Miles resurfaced |
| A Safer and More Just Philadelphia | Streets | Paving and Roadway Maintenance and Repair | Percentage of time potholes are repaired within three days |
| A Safer and More Just Philadelphia | Streets | Paving and Roadway Maintenance and Repair | Pothole response time (days) |
| A Safer and More Just Philadelphia | Streets | Right-of-Way Management | Number of Right-of-Way (ROW) inspections |
| A Safer and More Just Philadelphia | Streets | Right-of-Way Management | Percent of Right-of-Way (ROW) plan designs completed on-time |
| A Safer and More Just Philadelphia | Streets | Street Lighting Maintenance and Repair | Average response time for major street lighting repairs |
| A Safer and More Just Philadelphia | Streets | Street Lighting Maintenance and Repair | Average time to repair a street light foundation (days) |
| A Safer and More Just Philadelphia | Streets | Street Lighting Maintenance and Repair | Average time to repair a street light pole knockdown (days) |
| A Safer and More Just Philadelphia | Streets | Street Lighting Maintenance and Repair | Street lights converted to LED lighting |
| A Safer and More Just Philadelphia | Streets | Traffic Engineering, Maintenance & Management | Average days to repair traffic light |
| A Safer and More Just Philadelphia | Streets | Traffic Engineering, Maintenance & Management | Average days to repair traffic sign: A-level work order |
| A Safer and More Just Philadelphia | Streets | Traffic Engineering, Maintenance & Management | Average days to repair traffic sign: B-level work order |
| A Safer and More Just Philadelphia | Streets | Traffic Engineering, Maintenance & Management | Average days to repair traffic sign: C-level work order |
| A Safer and More Just Philadelphia | Department of Fleet Services | Fleet Maintenance Services | Fleet availability - police radio patrol cars |
| A Safer and More Just Philadelphia | Department of Fleet Services | Vehicle Acquisitions and Disposal | Median age of vehicle: Fire Apparatus (years) |
| A Safer and More Just Philadelphia | Department of Fleet Services | Vehicle Acquisitions and Disposal | Median age of vehicle: Police Radio Patrol Cars (years) |
| A Safer and More Just Philadelphia | Department of Fleet Services | Vehicle Acquisitions and Disposal | Number of Police Radio Patrol cars replaced / purchased |
| A Safer and More Just Philadelphia | Finance | Risk Management | Average number of police and firefighters on no duty |
| Diverse, Inclusive, Efficient, and Effective Government | Art Museum | Art Museum | Maintenance and operating costs per square foot |
| Diverse, Inclusive, Efficient, and Effective Government | Art Museum | Art Museum | Security costs per square foot |
| Diverse, Inclusive, Efficient, and Effective Government | Behavioral Health & Intellectual disability Services | Administration and Finance | Employee participation in wellness activities |
| Diverse, Inclusive, Efficient, and Effective Government | Behavioral Health & Intellectual disability Services | Administration and Finance | Employee Wellness survey participation |
| Diverse, Inclusive, Efficient, and Effective Government | Board of Pensions | Benefits | Member Education (count of attendees) |
| Diverse, Inclusive, Efficient, and Effective Government | Board of Pensions | Executive Direction & Administration | Number of 457 Plan deferred compensation participants |
| Diverse, Inclusive, Efficient, and Effective Government | Board of Pensions | Executive Direction & Administration | Percentage of recipients receiving benefits electronically |
| Diverse, Inclusive, Efficient, and Effective Government | Board of Pensions | Investments | Investment Ratio |
| Diverse, Inclusive, Efficient, and Effective Government | Board of Pensions | Investments | Investment Return |
| Diverse, Inclusive, Efficient, and Effective Government | Chief Administrative Officer | Office of Administrative Review (OAR) | Code Unit: Median time between violation issued date and first notice for handwritten Code Violation Notices (CVNs) (weeks) |
| Diverse, Inclusive, Efficient, and Effective Government | Chief Administrative Officer | Office of Administrative Review (OAR) | Office of Administrative Review: Median time between request for review and hearing for Code Violations/Red Light Camera Tickets (weeks) |
| Diverse, Inclusive, Efficient, and Effective Government | Chief Administrative Officer | Office of Administrative Review (OAR) | Tax Review Board: Median time between petition filed date and hearing date (months) |
| Diverse, Inclusive, Efficient, and Effective Government | Chief Administrative Officer | Strategic Direction and Transformation | Percentage of new hires who go through onboarding process |
| Diverse, Inclusive, Efficient, and Effective Government | Chief Administrative Officer | Strategic Direction and Transformation | Time to hire new, exempt employees (days) |
| Diverse, Inclusive, Efficient, and Effective Government | City Treasurer | Banking & Investment Management | Con-cash actual investment return (1 year) |
| Diverse, Inclusive, Efficient, and Effective Government | City Treasurer | Banking & Investment Management | Percent of bank accounts that are reconciled (of 85 accounts) |
| Diverse, Inclusive, Efficient, and Effective Government | City Treasurer | Debt Management | Net present value savings of the refunded bonds for Airport debt |
| Diverse, Inclusive, Efficient, and Effective Government | City Treasurer | Debt Management | Net present value savings of the refunded bonds for Gas debt |
| Diverse, Inclusive, Efficient, and Effective Government | City Treasurer | Debt Management | Net present value savings of the refunded bonds for General Obligations (GO) debt versus the City's debt policy |
| Diverse, Inclusive, Efficient, and Effective Government | City Treasurer | Debt Management | Net present value savings of the refunded bonds for Water debt |
| Diverse, Inclusive, Efficient, and Effective Government | City Treasurer | Policy, Analysis, Executive Direction & Administration | Percent of budgeted positions filled |
| Diverse, Inclusive, Efficient, and Effective Government | Department of Fleet Services | Fleet Administrative Services | CNG Vehicle Additions |
| Diverse, Inclusive, Efficient, and Effective Government | Department of Fleet Services | Fleet Administrative Services | Employee turnover ratio |
| Diverse, Inclusive, Efficient, and Effective Government | Department of Fleet Services | Fleet Administrative Services | Fuel Sites Improvements |
| Diverse, Inclusive, Efficient, and Effective Government | Department of Fleet Services | Fleet Administrative Services | Hybrid, Hybrid Electric Vehicle Additions |
| Diverse, Inclusive, Efficient, and Effective Government | Department of Fleet Services | Fleet Administrative Services | Number of Automotive Apprentices |
| Diverse, Inclusive, Efficient, and Effective Government | Department of Fleet Services | Fleet Administrative Services | Number of High School Interns |
| Diverse, Inclusive, Efficient, and Effective Government | Department of Fleet Services | Fleet Maintenance Services | Fleet availability - citywide |
| Diverse, Inclusive, Efficient, and Effective Government | Department of Fleet Services | Fleet Maintenance Services | Percent of maintenance performed that is scheduled |
| Diverse, Inclusive, Efficient, and Effective Government | Department of Fleet Services | Fleet Maintenance Services | Percent of maintenance performed that is unscheduled |
| Diverse, Inclusive, Efficient, and Effective Government | Department of Fleet Services | Fleet Maintenance Services | Percent of SLA met for medic units |
| Diverse, Inclusive, Efficient, and Effective Government | Department of Fleet Services | Fleet Maintenance Services | Percent of SLA met for radio patrol cars |
| Diverse, Inclusive, Efficient, and Effective Government | Department of Fleet Services | Fleet Maintenance Services | Percent of SLA met for trash compactors |
| Diverse, Inclusive, Efficient, and Effective Government | Department of Fleet Services | Vehicle Acquisitions and Disposal | Median age of vehicle: Aviation Fund |
| Diverse, Inclusive, Efficient, and Effective Government | Department of Fleet Services | Vehicle Acquisitions and Disposal | Median age of vehicle: Citywide (years) |
| Diverse, Inclusive, Efficient, and Effective Government | Department of Fleet Services | Vehicle Acquisitions and Disposal | Median age of vehicle: General Fund |
| Diverse, Inclusive, Efficient, and Effective Government | Department of Fleet Services | Vehicle Acquisitions and Disposal | Median age of vehicle: Medic Units (years) |
| Diverse, Inclusive, Efficient, and Effective Government | Department of Fleet Services | Vehicle Acquisitions and Disposal | Median age of vehicle: Trash Compactors (years) |
| Diverse, Inclusive, Efficient, and Effective Government | Department of Fleet Services | Vehicle Acquisitions and Disposal | Median age of vehicle: Water Fund |
| Diverse, Inclusive, Efficient, and Effective Government | Department of Fleet Services | Vehicle Acquisitions and Disposal | Number of medic units replaced / purchased |
| Diverse, Inclusive, Efficient, and Effective Government | Department of Fleet Services | Vehicle Acquisitions and Disposal | Number of trash compactors replaced / purchased |
| Diverse, Inclusive, Efficient, and Effective Government | Department of Labor | Labor Policy and Compliance | Number of paid sick leave and wage theft complaints submitted and investigated |
| Diverse, Inclusive, Efficient, and Effective Government | Department of Labor | Labor Policy and Compliance | Number of paid sick leave and wage theft inquiries received and responded to |
| Diverse, Inclusive, Efficient, and Effective Government | Department of Labor | Labor Policy and Compliance | Percent of prevailing wage projects with compliance issues |
| Diverse, Inclusive, Efficient, and Effective Government | Department of Labor | Labor Relations | Number of employees trained by the Office of Labor Relations and the Employee Relations Unit |
| Diverse, Inclusive, Efficient, and Effective Government | Finance | Accounting Bureau | Percentage of new GASB pronouncements implemented by required date |
| Diverse, Inclusive, Efficient, and Effective Government | Finance | Accounting Bureau | Percentage of paid vendors enrolled in ACH automatic payments |
| Diverse, Inclusive, Efficient, and Effective Government | Finance | Budget Office | Percent change in the total dollar amount of General Fund revenue (actual) compared to budget (adopted) |
| Diverse, Inclusive, Efficient, and Effective Government | Finance | Budget Office | Percent of capital dollars unspent after 6 years (General Obligation only) |
| Diverse, Inclusive, Efficient, and Effective Government | Finance | Budget Office | Percentage of participants who are of low (Socioeconomic status) SES and/or people of color; and relative to demographics in jurisdiction and latest census data |
| Diverse, Inclusive, Efficient, and Effective Government | Finance | Budget Office | Percent change in the total dollar amount of General Fund expenditures (actual) compared to budget (adopted) |
| Diverse, Inclusive, Efficient, and Effective Government | Finance | Budget Office | Ratio of actual unreserved General Fund fund-balance to actual General Fund revenue |
| Diverse, Inclusive, Efficient, and Effective Government | Finance | Executive Direction | Executive Direction: Maintain or improve credit ratings |

**CITY OF PHILADELPHIA
PERFORMANCE MEASURES
WITH ASSOCIATED MAYORAL PRIORITY
FISCAL YEAR 2024**

| Mayoral Priority | Department Name | Program Name | Performance Measure |
|---|-----------------------------------|---|--|
| Diverse, Inclusive, Efficient, and Effective Government | Finance | Executive Direction | Grants: Total competitive grant dollars awarded to the City of Philadelphia and to partner agencies (where supported by the Office of Recovery and Grants) |
| Diverse, Inclusive, Efficient, and Effective Government | Finance | Finance Program Management Office (FPMO) | Major projects for which FPMO delivers on a solution that meets or exceeds business owners' needs |
| Diverse, Inclusive, Efficient, and Effective Government | Finance | Finance Program Management Office (FPMO) | Percent complete of CAMA implementation schedule |
| Diverse, Inclusive, Efficient, and Effective Government | Finance | Risk Management | Number of employee injuries |
| Diverse, Inclusive, Efficient, and Effective Government | Finance | Risk Management | Settlement cost for closed claims (in millions of dollars) |
| Diverse, Inclusive, Efficient, and Effective Government | Fire | Finance / Administration | Number of recruitment events at which the Philadelphia Fire Department is represented |
| Diverse, Inclusive, Efficient, and Effective Government | Free Library | Administration | Departmental M/W/DSBE participation rate |
| Diverse, Inclusive, Efficient, and Effective Government | Free Library | Administration | Percentage of staff completing Customer Service training |
| Diverse, Inclusive, Efficient, and Effective Government | Free Library | Administration | Percentage of staff completing two sessions of Diversity, Equity, and Inclusion training |
| Diverse, Inclusive, Efficient, and Effective Government | Free Library | Administration | Social media usage: Facebook, Twitter, Instagram, YouTube |
| Diverse, Inclusive, Efficient, and Effective Government | Free Library | Property Management | Building Service Requests (totals) |
| Diverse, Inclusive, Efficient, and Effective Government | Free Library | Property Management | Median turnaround time (days to completion) for building service requests |
| Diverse, Inclusive, Efficient, and Effective Government | Free Library | Property Management | Number of events supported by property management |
| Diverse, Inclusive, Efficient, and Effective Government | Homeless Services | Administrative Services & Infrastructure | Median length of time to conform service provider contracts |
| Diverse, Inclusive, Efficient, and Effective Government | Human Services | Administration & Management | Percentage of DHS/Community Umbrella Agency (CUA) employees who complete Charting the Course and stay employed in the DHS or CUA system for one year |
| Diverse, Inclusive, Efficient, and Effective Government | Human Services | Finance | Percentage of current year placement provider contracts conformed by the end of Q1 |
| Diverse, Inclusive, Efficient, and Effective Government | Human Services | Performance Management & Technology | Percentage of CUA case file reviews completed per quarter |
| Diverse, Inclusive, Efficient, and Effective Government | Inspector General | Investigations | Administrative Actions (number of cases) |
| Diverse, Inclusive, Efficient, and Effective Government | Inspector General | Investigations | Criminal Actions (number of cases) |
| Diverse, Inclusive, Efficient, and Effective Government | Inspector General | Investigations | Pension disqualification (number of cases) |
| Diverse, Inclusive, Efficient, and Effective Government | Law | Corporate & Tax | Median time for contracts law draft approve as to form (in days) |
| Diverse, Inclusive, Efficient, and Effective Government | Law | Executive & Administrative Resources | M/W/DSBE participation in Law contracts |
| Diverse, Inclusive, Efficient, and Effective Government | Law | Legislation | Percent of Pennsylvania Right-to-Know (RTK) requests requiring processing for which initial response is provided within 5 business days of request |
| Diverse, Inclusive, Efficient, and Effective Government | Law | Litigation | Civil Rights Motion to Dismiss Wins |
| Diverse, Inclusive, Efficient, and Effective Government | Law | Litigation | Claims Percent Cost to Risk Assessment |
| Diverse, Inclusive, Efficient, and Effective Government | Law | Litigation | Labor and Employment Motion to Dismiss Wins |
| Diverse, Inclusive, Efficient, and Effective Government | Law | Social Services | Average caseload per lawyer |
| Diverse, Inclusive, Efficient, and Effective Government | Licenses & Inspections | Administration | Net personnel gain/loss (+ new hires, - separations) |
| Diverse, Inclusive, Efficient, and Effective Government | Licenses & Inspections | Administration | Number of on-the-job injuries |
| Diverse, Inclusive, Efficient, and Effective Government | Managing Director's Office | Administration/Policy (OTIS) | Total net revenue from Concessionaire collections by calendar year |
| Diverse, Inclusive, Efficient, and Effective Government | Managing Director's Office | Administration/Policy (OTIS) | Total transportation grants awarded in FY (in millions) |
| Diverse, Inclusive, Efficient, and Effective Government | Managing Director's Office | Municipal ID Program | Number of Philadelphia residents, including city employees, successfully receiving a PHL City ID |
| Diverse, Inclusive, Efficient, and Effective Government | Managing Director's Office | Municipal ID Program | Number of PHL City ID mobile sites staffed/attended |
| Diverse, Inclusive, Efficient, and Effective Government | Managing Director's Office | Municipal ID Program | Revenue collected from issuance of PHL City ID |
| Diverse, Inclusive, Efficient, and Effective Government | Managing Director's Office | Office of Special Events (OSE) | Number of applications processed |
| Diverse, Inclusive, Efficient, and Effective Government | Managing Director's Office | Philly311 | Average score for tickets and phone calls monitored by 311 supervisors |
| Diverse, Inclusive, Efficient, and Effective Government | Managing Director's Office | Philly311 | Median timeframe to answer calls (in minutes) |
| Diverse, Inclusive, Efficient, and Effective Government | Managing Director's Office | Philly311 | Percent of 311 Net Promoter Score (NPS) survey respondents who are "service detractors" |
| Diverse, Inclusive, Efficient, and Effective Government | Managing Director's Office | Philly311 | Percent of contacts who utilize mobile and web applications to contact 311 |
| Diverse, Inclusive, Efficient, and Effective Government | Mayor's Office | Communications & Digital | Engagement rate across platforms |
| Diverse, Inclusive, Efficient, and Effective Government | Mayor's Office | Communications & Digital | Followers across @PhiladelphiaGov and @PhillyMayor social media platforms |
| Diverse, Inclusive, Efficient, and Effective Government | Mayor's Office | Diversity & Inclusion | Department diversity and inclusion trainings held |
| Diverse, Inclusive, Efficient, and Effective Government | Mayor's Office | Diversity & Inclusion | Department workforce review meetings |
| Diverse, Inclusive, Efficient, and Effective Government | Mayor's Office | Diversity & Inclusion | Internal meetings convened by the Mayor's Commission on People with Disabilities |
| Diverse, Inclusive, Efficient, and Effective Government | Mayor's Office | Diversity & Inclusion | Meetings convened by the Commission on LGBT Affairs |
| Diverse, Inclusive, Efficient, and Effective Government | Mayor's Office | Integrity Office | Number of advisories distributed to workforce (policy statements, generally applicable guidance, FAQs) |
| Diverse, Inclusive, Efficient, and Effective Government | Mayor's Office | Integrity Office | Responses to gift inquiries within 48 business hours |
| Diverse, Inclusive, Efficient, and Effective Government | Mayor's Office | Mayor, Chief of Staff and Executive Office | Average response time to scheduling requests (days) |
| Diverse, Inclusive, Efficient, and Effective Government | Mayor's Office | Office of City Representative | International Engagement Cultural |
| Diverse, Inclusive, Efficient, and Effective Government | Mayor's Office | Office of City Representative | Number of events at which the Office of the City Representative represents the Mayor |
| Diverse, Inclusive, Efficient, and Effective Government | Mayor's Office | Office of City Representative | Number of special events |
| Diverse, Inclusive, Efficient, and Effective Government | Mayor's Office | Office of Public Engagement | Average open rate for all email campaigns |
| Diverse, Inclusive, Efficient, and Effective Government | Mayor's Office | Office of Public Engagement | Public-facing engagement hours (includes public programming, activities, events, VISTA service hours, CRC service hours, CE Academy, volunteer portal service commitments) |
| Diverse, Inclusive, Efficient, and Effective Government | Mayor's Office | Office of Public Engagement | High-touch equitable engagement hours (Commission meetings, external community partners, City agencies and employees) |
| Diverse, Inclusive, Efficient, and Effective Government | Mayor's Office | Office of Public Engagement | Number of internal stakeholders (City departments/offices) receiving capacity building support for engagement or equity |
| Diverse, Inclusive, Efficient, and Effective Government | Mayor's Office | Policy, Legislation and Intergovernmental Affairs | Administration-wide policy meetings |
| Diverse, Inclusive, Efficient, and Effective Government | Mayor's Office | Policy, Legislation and Intergovernmental Affairs | Number of external partnerships |
| Diverse, Inclusive, Efficient, and Effective Government | Mural Arts | Mural Arts | Press and social media impressions |
| Diverse, Inclusive, Efficient, and Effective Government | Mural Arts | Mural Arts | Successful annual audit |
| Diverse, Inclusive, Efficient, and Effective Government | Mural Arts | Mural Arts | Private funding leveraged (per public dollar) |
| Diverse, Inclusive, Efficient, and Effective Government | Office of Human Resources | Benefits Administration | Percent change in the total dollar amount of health benefit expenditures (actual) compared to budget (adopted) |
| Diverse, Inclusive, Efficient, and Effective Government | Office of Human Resources | Benefits Administration | Percent of employees and spouses/life partners who completed wellness initiatives |
| Diverse, Inclusive, Efficient, and Effective Government | Office of Human Resources | Benefits Administration | Percent of employees and spouses/life partners who participated in wellness initiatives |
| Diverse, Inclusive, Efficient, and Effective Government | Office of Human Resources | Employee Medical Evaluation | Percent of evaluations completed under SLA |
| Diverse, Inclusive, Efficient, and Effective Government | Office of Human Resources | Hiring Services | Average number of days for producing civil service eligible list |
| Diverse, Inclusive, Efficient, and Effective Government | Office of Human Resources | Hiring Services | Percentage of civil service eligible lists produced on or by target date |
| Diverse, Inclusive, Efficient, and Effective Government | Office of Human Resources | Human Resources Management Administration | Percent of time SLA is met for human resources initial transactions |
| Diverse, Inclusive, Efficient, and Effective Government | Office of Human Resources | Planning and Strategy | Hiring Time |
| Diverse, Inclusive, Efficient, and Effective Government | Office of Innovation & Technology | Departmental Services and Solutions | Percentage of all application-related tickets/issues resolved within service level agreement (SLA) |
| Diverse, Inclusive, Efficient, and Effective Government | Office of Innovation & Technology | Enterprise Support Services | Network availability percentage |
| Diverse, Inclusive, Efficient, and Effective Government | Office of Innovation & Technology | Enterprise Support Services | Percent of tickets resolved within service level agreement (SLA) terms |
| Diverse, Inclusive, Efficient, and Effective Government | Office of Innovation & Technology | Unified Communications | Time to resolve telecom incident tickets/issues within service level agreement (SLA) |
| Diverse, Inclusive, Efficient, and Effective Government | Office of Innovation & Technology | Unified Communications | Uptime for video camera (VSS) coverage/network |
| Diverse, Inclusive, Efficient, and Effective Government | Office of Innovation & Technology | Unified Communications | VoIP-enabled uptime -- Initially focus on the five (5) major Center City buildings |
| Diverse, Inclusive, Efficient, and Effective Government | Office of Property Assessment | Administration | Percent of budgeted positions that are filled |
| Diverse, Inclusive, Efficient, and Effective Government | Office of Property Assessment | Evaluation | Coefficient of Dispersion |

**CITY OF PHILADELPHIA
PERFORMANCE MEASURES
WITH ASSOCIATED MAYORAL PRIORITY
FISCAL YEAR 2024**

| Mayoral Priority | Department Name | Program Name | Performance Measure |
|---|-------------------------------|--|--|
| Diverse, Inclusive, Efficient, and Effective Government | Office of Property Assessment | Evaluation | Overall single-family price-related differential |
| Diverse, Inclusive, Efficient, and Effective Government | Office of Property Assessment | Evaluation | Median Ratio (single family residences) |
| Diverse, Inclusive, Efficient, and Effective Government | Parks & Recreation | Communications & Engagement | Percent Increase in concessions revenue |
| Diverse, Inclusive, Efficient, and Effective Government | Parks & Recreation | Communications & Engagement | Percent increase in volunteer participation |
| Diverse, Inclusive, Efficient, and Effective Government | Parks & Recreation | Communications & Engagement | Percent of permit holder Net Promoter Score survey respondents who are detractors |
| Diverse, Inclusive, Efficient, and Effective Government | Parks & Recreation | Communications & Engagement | Total Engagement |
| Diverse, Inclusive, Efficient, and Effective Government | Parks & Recreation | Executive, Administration & Performance Management | Net hires (full- and part-time) |
| Diverse, Inclusive, Efficient, and Effective Government | Parks & Recreation | Executive, Administration & Performance Management | Percentage of permanent staff attending trainings |
| Diverse, Inclusive, Efficient, and Effective Government | Parks & Recreation | Infrastructure and Property Management | Percent of 311 requests closed that meet standard |
| Diverse, Inclusive, Efficient, and Effective Government | Parks & Recreation | Infrastructure and Property Management | Percent of Perform requests closed that meet standard |
| Diverse, Inclusive, Efficient, and Effective Government | Planning & Development | Development Services | Civic Engagement - # of Community members engaged with/supported to understand processes |
| Diverse, Inclusive, Efficient, and Effective Government | Planning & Development | Development Services | Development Process Inquiries receiving a response within 1 business day |
| Diverse, Inclusive, Efficient, and Effective Government | Planning & Development | Development Services | Development Service Committees (full meetings) |
| Diverse, Inclusive, Efficient, and Effective Government | Planning & Development | Development Services | Percentage of development process inquiries receiving an initial response within one business day |
| Diverse, Inclusive, Efficient, and Effective Government | Planning & Development | Executive Administration | Median payment processing time for subrecipients, vendors, and staff (in days) |
| Diverse, Inclusive, Efficient, and Effective Government | Planning & Development | Executive Administration | Number of applicants to home improvement programs |
| Diverse, Inclusive, Efficient, and Effective Government | Planning & Development | Planning & Zoning | Number of Zoning Board of Adjustment (ZBA) cases that are filed within the reporting period |
| Diverse, Inclusive, Efficient, and Effective Government | Prisons | Administration | Actual spend on overtime (year-to-date, in millions) |
| Diverse, Inclusive, Efficient, and Effective Government | Prisons | Administration | Percentage of budgeted positions (uniform only) filled |
| Diverse, Inclusive, Efficient, and Effective Government | Prisons | Maintenance | Average daily rate of out-of-service cells |
| Diverse, Inclusive, Efficient, and Effective Government | Prisons | Maintenance | Total amount of overtime for maintenance staff |
| Diverse, Inclusive, Efficient, and Effective Government | Prisons | Security & Operations | Overtime costs avoided through use of the Medical Transport Unit (year-to-date) |
| Diverse, Inclusive, Efficient, and Effective Government | Procurement | Administration | Average contract conformance time: professional services contracts (days) |
| Diverse, Inclusive, Efficient, and Effective Government | Procurement | Administration | Average invoice processing times for Citywide advertising |
| Diverse, Inclusive, Efficient, and Effective Government | Procurement | Administration | Percent of citywide advertising not related to bid advertisements |
| Diverse, Inclusive, Efficient, and Effective Government | Procurement | Inventory Disposal/Control | Total revenues earned across the program |
| Diverse, Inclusive, Efficient, and Effective Government | Procurement | Public Works | Average number of bidders per awarded contract(s) |
| Diverse, Inclusive, Efficient, and Effective Government | Procurement | Public Works | Average number of days from bid initiation to award |
| Diverse, Inclusive, Efficient, and Effective Government | Procurement | Public Works | Percentage of contracts awarded to Local Business Entities (LBE) |
| Diverse, Inclusive, Efficient, and Effective Government | Procurement | Services, Supplies & Equipment | Average number of bidders per awarded contract(s) |
| Diverse, Inclusive, Efficient, and Effective Government | Procurement | Services, Supplies & Equipment | Average number of days from bid initiation to award |
| Diverse, Inclusive, Efficient, and Effective Government | Procurement | Services, Supplies & Equipment | Percentage of Service, Supply and Equipment (SSE) contracts awarded to Minority-, Women-, and Disabled- Owned Business Enterprises (M/W/DSBEs) |
| Diverse, Inclusive, Efficient, and Effective Government | Procurement | Services, Supplies & Equipment | Percentage of Small Order Purchases (SOPs) awarded to M/W/DSBEs |
| Diverse, Inclusive, Efficient, and Effective Government | Public Health | Administration and Support | Median number of days to conform department draft contract |
| Diverse, Inclusive, Efficient, and Effective Government | Public Health | Administration and Support | Percent of fleet vehicles compliant with preventive maintenance schedule |
| Diverse, Inclusive, Efficient, and Effective Government | Public Health | Health Analysis, Information & Strategy | Average number of department digital media views per month |
| Diverse, Inclusive, Efficient, and Effective Government | Public Property | Administration | Administration: invoices – days to pay media (from date of receipt to date of submission to Finance) |
| Diverse, Inclusive, Efficient, and Effective Government | Public Property | Administration | Human Resources: days to fill position after certification |
| Diverse, Inclusive, Efficient, and Effective Government | Public Property | Administration | Human Resources: net hires |
| Diverse, Inclusive, Efficient, and Effective Government | Public Property | Administration | Percent of customer service survey respondents who rate DPP's service a 3 out of 5 or higher |
| Diverse, Inclusive, Efficient, and Effective Government | Public Property | Capital | Number of projects that completed design |
| Diverse, Inclusive, Efficient, and Effective Government | Public Property | Capital | Number of substantially completed construction projects |
| Diverse, Inclusive, Efficient, and Effective Government | Public Property | Facilities Management: Field Operations | Field Operations: Facilities division internal work order volume |
| Diverse, Inclusive, Efficient, and Effective Government | Public Property | Facilities Management: Field Operations | Field Operations: Percent of work orders completed within service level |
| Diverse, Inclusive, Efficient, and Effective Government | Public Property | Facilities Management: Quad-Plex | Quad-Plex: Percent of work orders completed within SLA |
| Diverse, Inclusive, Efficient, and Effective Government | Public Property | Facilities Management: Quad-Plex | Quad-Plex: work order volume |
| Diverse, Inclusive, Efficient, and Effective Government | Public Property | Real Estate and Planning | Lease Cost Per Square Foot |
| Diverse, Inclusive, Efficient, and Effective Government | Public Property | Real Estate and Planning | Square feet of space per employee, owned and leased |
| Diverse, Inclusive, Efficient, and Effective Government | Public Property | Real Estate and Planning | Total square feet of space owned and leased |
| Diverse, Inclusive, Efficient, and Effective Government | Records | Department Administration | Percentage of contracts conformed within 60 days after contract start date |
| Diverse, Inclusive, Efficient, and Effective Government | Records | Document Recording | Documents to be recorded will be recorded within 45 days by fiscal year end. |
| Diverse, Inclusive, Efficient, and Effective Government | Records | Document Recording | Percentage of land records electronically filed (deeds, mortgages, etc.) |
| Diverse, Inclusive, Efficient, and Effective Government | Records | Imaging | Percentage of print jobs completed within customer deadline |
| Diverse, Inclusive, Efficient, and Effective Government | Records | Public Access to Records | Percentage of financial disclosures electronically filed |
| Diverse, Inclusive, Efficient, and Effective Government | Records | Public Access to Records | Percentage of public land requests turned around within one day |
| Diverse, Inclusive, Efficient, and Effective Government | Records | Records Management | Number of boxes containing expired records recycled |
| Diverse, Inclusive, Efficient, and Effective Government | Revenue | Delinquent Tax Collections | Percent change in delinquent principal outstanding - Real Estate Tax |
| Diverse, Inclusive, Efficient, and Effective Government | Revenue | Delinquent Tax Collections | Percent delinquent real estate tax accounts in payment agreements |
| Diverse, Inclusive, Efficient, and Effective Government | Revenue | Policy, Analysis, Executive Direction & Administration | Percent of budgeted positions filled |
| Diverse, Inclusive, Efficient, and Effective Government | Revenue | Tax Billing, Accounting & Customer Service | Percent of real estate tax collected within calendar year |
| Diverse, Inclusive, Efficient, and Effective Government | Revenue | Tax Billing, Accounting & Customer Service | Total dollar amount collected (General Fund) |
| Diverse, Inclusive, Efficient, and Effective Government | Revenue | Tax Billing, Accounting & Customer Service | Total dollar amount collected (School District) |
| Diverse, Inclusive, Efficient, and Effective Government | Revenue | Taxpayer Assistance & Credit Programs | Percent of eligible homeowners receiving relief |
| Diverse, Inclusive, Efficient, and Effective Government | Revenue | Water Assistance Programs | Percent of applications reviewed within 30 days |
| Diverse, Inclusive, Efficient, and Effective Government | Revenue | Water Billing, Accounting & Customer Service | Dollar amount of water bills collected |
| Diverse, Inclusive, Efficient, and Effective Government | Revenue | Water Billing, Accounting & Customer Service | Percent of water bills paid in 90 days |
| Diverse, Inclusive, Efficient, and Effective Government | Revenue | Water Collections | Percent change in delinquent principal outstanding (excludes current charges not yet overdue/delinquent and city bills) |
| Diverse, Inclusive, Efficient, and Effective Government | Revenue | Water Collections | Percent of Delinquent Water Accounts in Payment Agreements or TAP |
| Diverse, Inclusive, Efficient, and Effective Government | Streets | City Street Plans and Surveying | Average days survey district response time |
| Diverse, Inclusive, Efficient, and Effective Government | Streets | City Street Plans and Surveying | Total cost of survey services provided to others |
| Diverse, Inclusive, Efficient, and Effective Government | Streets | Engineering Design and Construction | Number of ongoing construction projects |
| Diverse, Inclusive, Efficient, and Effective Government | Streets | Engineering Design and Construction | Number of ongoing designs |
| Diverse, Inclusive, Efficient, and Effective Government | Streets | General Administrative Support | Average days to process operating invoices |
| Diverse, Inclusive, Efficient, and Effective Government | Streets | General Administrative Support | Number of operating invoices processed |
| Diverse, Inclusive, Efficient, and Effective Government | Sustainability | Office of Climate Resilience | Number of municipal projects that embed climate resilience-building activities that reduce identified vulnerabilities |
| Diverse, Inclusive, Efficient, and Effective Government | Sustainability | Office of Climate Resilience | Total grant funding available to address inequities that climate impacts exacerbate and build capacity for community resilience |

**CITY OF PHILADELPHIA
PERFORMANCE MEASURES
WITH ASSOCIATED MAYORAL PRIORITY
FISCAL YEAR 2024**

| Mayoral Priority | Department Name | Program Name | Performance Measure |
|---|--|--|---|
| Diverse, Inclusive, Efficient, and Effective Government | Sustainability | Office of Climate Resilience | Number of place-based initiatives that increase adaptive capacity and/or reduce exposure risk to climate impact through collaborative partnerships and community-based management |
| Diverse, Inclusive, Efficient, and Effective Government | Sustainability | Municipal Energy Office | City of Philadelphia facility energy consumption, including General, Aviation and Water Funds (Million British Thermal Units) |
| Diverse, Inclusive, Efficient, and Effective Government | Sustainability | Municipal Energy Office | City of Philadelphia facility energy cost including General, Aviation and Water Funds (\$ Million) |
| Diverse, Inclusive, Efficient, and Effective Government | Sustainability | Municipal Energy Office | Greenhouse Gas Emissions (GHG) for General Fund (Metric Ton of Carbon Dioxide equivalent MTCO _{2e}) |
| Diverse, Inclusive, Efficient, and Effective Government | Sustainability | Municipal Energy Office | Percentage of General Fund square footage participating in energy management practices supported by Municipal Energy Master Plan |
| Diverse, Inclusive, Efficient, and Effective Government | Sustainability | Policy, Planning, Partnerships, & Innovation | Number of people who engaged with Food Policy Advisory Council (FPAC) during the reporting period |
| Diverse, Inclusive, Efficient, and Effective Government | Sustainability | Policy, Planning, Partnerships, & Innovation | Number of people who engaged with OOS during the reporting period |
| Diverse, Inclusive, Efficient, and Effective Government | Sustainability | Policy, Planning, Partnerships, & Innovation | Percentage of total buildings in compliance with energy and benchmarking law |
| Diverse, Inclusive, Efficient, and Effective Government | Water | Engineering & Construction | Percent of capital budget encumbered |
| Diverse, Inclusive, Efficient, and Effective Government | Water | Finance | Achieve targeted debt and liquidity metrics as defined by the Department's Financial Plan |
| Diverse, Inclusive, Efficient, and Effective Government | Water | Finance | Maintain current credit ratings (A+ / A1 / A+) |
| Diverse, Inclusive, Efficient, and Effective Government | Water | Human Resources and Administration | Departmental vacancy rate (%) |
| Diverse, Inclusive, Efficient, and Effective Government | Water | Operations | Average time to repair a water main break upon crew arrival at site (hours) |
| Diverse, Inclusive, Efficient, and Effective Government | Water | Operations | Number of storm inlets cleaned/year |
| Diverse, Inclusive, Efficient, and Effective Government | Water | Operations | Percent of hydrants available |
| Diverse, Inclusive, Efficient, and Effective Government | Water | Planning & Environmental Services | Analyses performed by PWD's Bureau of Laboratory Services/year |
| Diverse, Inclusive, Efficient, and Effective Government | Water | Planning & Environmental Services | Constructed greened acres |
| Diverse, Inclusive, Efficient, and Effective Government | Water | Planning & Environmental Services | Number of Green Acres Design Completed/year |
| Diverse, Inclusive, Efficient, and Effective Government | Water | Planning & Environmental Services | Site inspections completed/month |
| Diverse, Inclusive, Efficient, and Effective Government | Water | Public Affairs | Average speed to answer customers' billing and service calls (minutes) |
| Diverse, Inclusive, Efficient, and Effective Government | Water | Public Affairs | Average speed to answer customers' emergency calls (minutes) |
| Diverse, Inclusive, Efficient, and Effective Government | Water | Public Affairs | Number of non-city employees in attendance at public meetings |
| Diverse, Inclusive, Efficient, and Effective Government | Planning & Development | Housing Development | Clients receiving counseling for properties in tax foreclosure |
| Diverse, Inclusive, Efficient, and Effective Government | Streets | Recycling Promotion and Processing | On-time collection (by 3 PM): recycling |
| Diverse, Inclusive, Efficient, and Effective Government | Streets | Recycling Promotion and Processing | Recycling rate |
| Diverse, Inclusive, Efficient, and Effective Government | Streets | Recycling Promotion and Processing | Tons of recycling collected and disposed |
| Diverse, Inclusive, Efficient, and Effective Government | Streets | Sanitation Education, Enforcement & Compliance | Number of citations issued |
| Diverse, Inclusive, Efficient, and Effective Government | Streets | Sanitation Education, Enforcement & Compliance | Number of contacts and warnings |
| Diverse, Inclusive, Efficient, and Effective Government | Streets | Solid Waste Collection and Disposal | On-time collection (by 3 PM): trash |
| Diverse, Inclusive, Efficient, and Effective Government | Streets | Solid Waste Collection and Disposal | Tons of refuse collected and disposed |
| Health Equity for All | Behavioral Health & Intellectual disAbility Services | Behavioral Health | Number of community-based behavioral health screenings events |
| Health Equity for All | Behavioral Health & Intellectual disAbility Services | Behavioral Health | Number of EDS with a Warm Handoff (WHO) process |
| Health Equity for All | Behavioral Health & Intellectual disAbility Services | Behavioral Health | Number of individuals trained in Mental Health First Aid |
| Health Equity for All | Behavioral Health & Intellectual disAbility Services | Behavioral Health | Number of Innovative Community events/programming |
| Health Equity for All | Behavioral Health & Intellectual disAbility Services | Behavioral Health | Sponsored community events attendance |
| Health Equity for All | Behavioral Health & Intellectual disAbility Services | HealthChoices / Community Behavioral Health | Number of admissions to out-of-state residential treatment facilities |
| Health Equity for All | Behavioral Health & Intellectual disAbility Services | HealthChoices / Community Behavioral Health | Number of admissions to residential treatment facilities |
| Health Equity for All | Behavioral Health & Intellectual disAbility Services | HealthChoices / Community Behavioral Health | Number of initiatives with Identified Outcome Measures and percent of initiatives with viable Sustainment Plans |
| Health Equity for All | Behavioral Health & Intellectual disAbility Services | HealthChoices / Community Behavioral Health | Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (adults) |
| Health Equity for All | Behavioral Health & Intellectual disAbility Services | HealthChoices / Community Behavioral Health | Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (children) |
| Health Equity for All | Behavioral Health & Intellectual disAbility Services | HealthChoices / Community Behavioral Health | Percent of providers that receive satisfactory credentialing status |
| Health Equity for All | Behavioral Health & Intellectual disAbility Services | HealthChoices / Community Behavioral Health | Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (adults) |
| Health Equity for All | Behavioral Health & Intellectual disAbility Services | HealthChoices / Community Behavioral Health | Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (children) |
| Health Equity for All | Behavioral Health & Intellectual disAbility Services | HealthChoices / Community Behavioral Health | Unduplicated persons served in all community-based services, including outpatient services |
| Health Equity for All | Behavioral Health & Intellectual disAbility Services | Intellectual disAbility Services | Number of Early Intervention providers trained in evidence-based intervention for social emotional concerns. |
| Health Equity for All | Behavioral Health & Intellectual disAbility Services | Intellectual disAbility Services | Number of infants and toddlers who receive evidence-based interventions for social emotional concerns. |
| Health Equity for All | Behavioral Health & Intellectual disAbility Services | Intellectual disAbility Services | Number of referrals from all system partners, specifically DHS, PDPH, OHS, for children at special risk for social emotional concerns |
| Health Equity for All | Community Empowerment & Opportunity | Community Empowerment & Opportunity | Benefits Access: Average dollar value of benefits accessed per household |
| Health Equity for All | Community Empowerment & Opportunity | Community Empowerment & Opportunity | Benefits Access: Number of households who enroll in benefits |
| Health Equity for All | Homeless Services | Emergency & Temporary Housing | Median length of stay in shelter, transitional, and safe haven programs |
| Health Equity for All | Homeless Services | Emergency & Temporary Housing | Percent of exits to permanent housing destinations from shelter and transitional housing programs |
| Health Equity for All | Homeless Services | Homelessness Prevention and Diversion | Number of households provided homeless prevention assistance |
| Health Equity for All | Homeless Services | Permanent Housing | Number of households placed into all types of permanent housing, including permanent supportive housing and rapid rehousing |
| Health Equity for All | Homeless Services | Permanent Housing | Number of households provided rapid rehousing assistance to end their homelessness |
| Health Equity for All | Homeless Services | Permanent Housing | Percent of households who return to homelessness within two years after exiting to a permanent housing destination |
| Health Equity for All | Human Services | Child Welfare Operations | Dependent placement population (as of the last day of the quarter) |
| Health Equity for All | Human Services | Child Welfare Operations | Percent of Child Protective Services (CPS) investigations that were determined within 60 days |
| Health Equity for All | Human Services | Child Welfare Operations | Percent of children in out-of-home placement who achieved permanency out of all children in placement in a given year |
| Health Equity for All | Human Services | Child Welfare Operations | Percent of children who enter an out-of-home placement from in-home services |
| Health Equity for All | Human Services | Child Welfare Operations | Percent of dependent placement population in care more than two years (as of the last day of the quarter) |
| Health Equity for All | Human Services | Child Welfare Operations | Percent of dependent placement population in Congregate Care (as of the last day of the quarter) |
| Health Equity for All | Human Services | Child Welfare Operations | Percent of dependent placement population in Kinship Care (as of the last day of the quarter) |

**CITY OF PHILADELPHIA
PERFORMANCE MEASURES
WITH ASSOCIATED MAYORAL PRIORITY
FISCAL YEAR 2024**

| Mayoral Priority | Department Name | Program Name | Performance Measure |
|--|-------------------------------------|--|---|
| Health Equity for All | Human Services | Child Welfare Operations | Percent of General Protective Services (GPS) investigations that were determined within 60 days |
| Health Equity for All | Human Services | Community-Based Prevention Services | Percentage of Rapid Service Response Initiative (RSRI) referrals that are accepted for service |
| Health Equity for All | Law | Social Services | Child welfare: permanency rate |
| Health Equity for All | Managing Director's Office | Animal Care & Control Team (ACCT) | Life-saving rate |
| Health Equity for All | Managing Director's Office | Animal Care & Control Team (ACCT) | Number of city dog licenses issued |
| Health Equity for All | Managing Director's Office | Animal Care & Control Team (ACCT) | Number of spay/neuter surgeries completed |
| Health Equity for All | Parks & Recreation | Infrastructure and Property Management | New trees planted |
| Health Equity for All | Planning & Development | Community Development | Unique lots stabilized, greened, and maintained |
| Health Equity for All | Planning & Development | Housing Development | Homeowners' assistance grants |
| Health Equity for All | Planning & Development | Housing Development | Homes repaired (BSRP, Heater Hotline, LIHEAP Crisis, and AMP) |
| Health Equity for All | Planning & Development | Housing Development | Mortgage foreclosures diverted |
| Health Equity for All | Planning & Development | Housing Development | Number of affordable housing units created |
| Health Equity for All | Planning & Development | Housing Development | Number of units preserved |
| Health Equity for All | Prisons | Medical & Psychiatric Services | Percentage of eligible inmates receiving behavioral medications within 48 hours of admissions |
| Health Equity for All | Prisons | Medical & Psychiatric Services | Percentage of STD-positive patients treated before release |
| Health Equity for All | Public Health | AIDS Activities Coordinating Office | Number of clients served by department-funded Ryan White outpatient ambulatory health system in Philadelphia |
| Health Equity for All | Public Health | AIDS Activities Coordinating Office | Number of new HIV diagnoses |
| Health Equity for All | Public Health | Air Management Services | Number of calendar days with air quality index rating of 100 or below |
| Health Equity for All | Public Health | Ambulatory Health Services | Number of patient visits at department-run ambulatory health centers |
| Health Equity for All | Public Health | Ambulatory Health Services | Percent of patients ages 18-84 with a diagnosis of hypertension who have controlled blood pressure |
| Health Equity for All | Public Health | Ambulatory Health Services | Percentage of visits uninsured |
| Health Equity for All | Public Health | Chronic Disease and Injury Prevention | Youth tobacco sales compliance (%) |
| Health Equity for All | Public Health | Disease Control | Children 19-35 months with complete immunizations 4:3:1:3:3:1:4 |
| Health Equity for All | Public Health | Disease Control | Number of high school students who are tested for a sexually transmitted disease through the school screening program |
| Health Equity for All | Public Health | Disease Control | Number of patient visits to department-run STD clinics |
| Health Equity for All | Public Health | Environmental Health Services | Number of months between food establishment inspections |
| Health Equity for All | Public Health | Lead & Healthy Homes | Reported number of children under age 6 years with new lead exposure, defined as elevated blood level of 5 micrograms per deciliter (µg/dL) |
| Health Equity for All | Public Health | Maternal, Child & Family Health | Percent of women initiating breastfeeding |
| Health Equity for All | Public Health | Maternal, Child & Family Health | Number of families referred to Philly Families CAN, the home visiting centralized intake system |
| Health Equity for All | Public Health | Maternal, Child & Family Health | Percent of non-Hispanic Black women initiating breastfeeding |
| Health Equity for All | Public Health | Medical Examiner's Office | Number of death cases investigated |
| Health Equity for All | Public Health | Medical Examiner's Office | Percent of all cases with autopsy reports issued within 90 calendar days |
| Health Equity for All | Public Health | Public Health Laboratory | Covid-19 Reporting Turnaround times from receipt in lab to final result |
| Health Equity for All | Public Health | Public Health Laboratory | Number of diabetes blood sugar tests performed |
| Health Equity for All | Water | Engineering & Construction | Miles of sewers renewed |
| Health Equity for All | Water | Engineering & Construction | Miles of water mains renewed |
| Health Equity for All | Water | Operations | Miles of pipeline surveyed for leakage |
| Health Equity for All | Water | Operations | Millions of gallons of treated water |
| Health Equity for All | Water | Operations | Percent of time Philadelphia's drinking water met or surpassed state and federal standards |
| Health Equity for All | Water | Operations | Wastewater Treatment met or surpasses state and federal standards/month |
| Health Equity for All | Water | Operations | Water main breaks repaired |
| Inclusive Economy and Thriving Neighborhoods | Commerce | Economic Development | Business Attraction and Retention: Number of wins |
| Inclusive Economy and Thriving Neighborhoods | Commerce | Economic Development | Neighborhood Business Services: Number of businesses supported |
| Inclusive Economy and Thriving Neighborhoods | Commerce | Economic Development | Number of Businesses and Employers Engaged |
| Inclusive Economy and Thriving Neighborhoods | Commerce | Economic Development | Number of Job Connections |
| Inclusive Economy and Thriving Neighborhoods | Commerce | Economic Development | Number of Business Process Improvement Wins |
| Inclusive Economy and Thriving Neighborhoods | Commerce | Office of Economic Opportunity | M/W/DSBE participation rate on City contracts |
| Inclusive Economy and Thriving Neighborhoods | Commerce | Office of Economic Opportunity | Number of Businesses added to the OEO registry |
| Inclusive Economy and Thriving Neighborhoods | Community Empowerment & Opportunity | Community Empowerment & Opportunity | Financial Empowerment: Number of individuals who received one-on-one financial counseling |
| Inclusive Economy and Thriving Neighborhoods | Department of Aviation | Department of Aviation | Number of boarding passengers (million) |
| Inclusive Economy and Thriving Neighborhoods | Department of Aviation | Department of Aviation | Freight and mail cargo (tons) |
| Inclusive Economy and Thriving Neighborhoods | Department of Aviation | Department of Aviation | Non-airline revenue (\$ million) |
| Inclusive Economy and Thriving Neighborhoods | Department of Aviation | Department of Aviation | Operations (# arrivals and departures) |
| Inclusive Economy and Thriving Neighborhoods | Department of Aviation | Department of Aviation | Retail/beverage sales (\$ million) |
| Inclusive Economy and Thriving Neighborhoods | Managing Director's Office | Community Life Improvement Program (CLIP) | Community Life Improvement: exterior property maintenance compliance rate |
| Inclusive Economy and Thriving Neighborhoods | Managing Director's Office | Community Life Improvement Program (CLIP) | Community Life Improvement: exterior property maintenance violations |
| Inclusive Economy and Thriving Neighborhoods | Managing Director's Office | Community Life Improvement Program (CLIP) | Community Partnership Program: groups that received supplies |
| Inclusive Economy and Thriving Neighborhoods | Managing Director's Office | Community Life Improvement Program (CLIP) | Community Service Program: citywide cleanup projects completed |
| Inclusive Economy and Thriving Neighborhoods | Managing Director's Office | Community Life Improvement Program (CLIP) | Graffiti Abatement: properties and street fixtures cleaned |
| Inclusive Economy and Thriving Neighborhoods | Managing Director's Office | Community Life Improvement Program (CLIP) | Graffiti removal tickets closed within service level agreement of seven days |
| Inclusive Economy and Thriving Neighborhoods | Managing Director's Office | Community Life Improvement Program (CLIP) | Number of nuisance properties and vacant lots abated |
| Inclusive Economy and Thriving Neighborhoods | Managing Director's Office | Community Life Improvement Program (CLIP) | Vacant Lot Program: vacant lot abatements |
| Inclusive Economy and Thriving Neighborhoods | Managing Director's Office | Community Life Improvement Program (CLIP) | Vacant Lot Program: vacant lot compliance rate |
| Inclusive Economy and Thriving Neighborhoods | Managing Director's Office | Office of Arts, Culture & the Creative Economy (OACCE) | Arts Access |
| Inclusive Economy and Thriving Neighborhoods | Managing Director's Office | Office of Arts, Culture & the Creative Economy (OACCE) | Attendance at OACCE's activities |
| Inclusive Economy and Thriving Neighborhoods | Managing Director's Office | Office of Arts, Culture & the Creative Economy (OACCE) | Number of artists supported |
| Inclusive Economy and Thriving Neighborhoods | Managing Director's Office | Office of Arts, Culture & the Creative Economy (OACCE) | Number of performances |
| Inclusive Economy and Thriving Neighborhoods | Managing Director's Office | Office of Arts, Culture & the Creative Economy (OACCE) | Public engagement |
| Inclusive Economy and Thriving Neighborhoods | Managing Director's Office | Office of Immigrant Affairs (OIA) | Number of LEP transactions |
| Inclusive Economy and Thriving Neighborhoods | Managing Director's Office | Office of Immigrant Affairs (OIA) | Number of translated documents |
| Inclusive Economy and Thriving Neighborhoods | Mural Arts | Mural Arts | Number of mid- or large-scale restorations completed |
| Inclusive Economy and Thriving Neighborhoods | Mural Arts | Mural Arts | Number of program participants (sustained engagement) |
| Inclusive Economy and Thriving Neighborhoods | Mural Arts | Mural Arts | Number of project, tour, and event participants(short-term engagement) |
| Inclusive Economy and Thriving Neighborhoods | Mural Arts | Mural Arts | Number of public art projects dedicated |
| Inclusive Economy and Thriving Neighborhoods | Parks & Recreation | Recreational Services | Number of programs |
| Inclusive Economy and Thriving Neighborhoods | Parks & Recreation | Recreational Services | Number of unique individuals who attended programs |

**CITY OF PHILADELPHIA
PERFORMANCE MEASURES
WITH ASSOCIATED MAYORAL PRIORITY
FISCAL YEAR 2024**

| Mayoral Priority | Department Name | Program Name | Performance Measure |
|--|---|---|---|
| Inclusive Economy and Thriving Neighborhoods | Parks & Recreation | Recreational Services | Percent change in pool visits compared to FY20 (pre-COVID) |
| Inclusive Economy and Thriving Neighborhoods | Parks & Recreation | Recreational Services | Program participation rate |
| Inclusive Economy and Thriving Neighborhoods | Parks & Recreation | Recreational Services | Total visits (in millions) |
| Inclusive Economy and Thriving Neighborhoods | Planning & Development | Community Development | Land Bank: Gross revenue generated from land sales |
| Inclusive Economy and Thriving Neighborhoods | Planning & Development | Community Development | Land Bank: Number of publicly-owned properties disposed of for redevelopment activities within reporting period |
| Inclusive Economy and Thriving Neighborhoods | Planning & Development | Community Development | Land Bank: Number of tax foreclosure properties acquired |
| Inclusive Economy and Thriving Neighborhoods | Planning & Development | Community Development | Returning residents who enrolled in training, completed training, or were placed in a job. |
| Quality Education For All | Art Museum | Art Museum | Student Engagement: Number of students reached from Philadelphia District-Operated and Charter Schools through onsite visits and virtual programs |
| Quality Education For All | Free Library | Customer Engagement | Adult Program Attendance |
| Quality Education For All | Free Library | Customer Engagement | Children's Program Attendance |
| Quality Education For All | Free Library | Customer Engagement | Circulation counts (collection use statistics) |
| Quality Education For All | Free Library | Customer Engagement | Hours of service |
| Quality Education For All | Free Library | Customer Engagement | In-person visits |
| Quality Education For All | Free Library | Customer Engagement | Percentage of Philadelphians who have Library cards |
| Quality Education For All | Free Library | Customer Engagement | Preschool Program Attendance |
| Quality Education For All | Free Library | Customer Engagement | Program attendance |
| Quality Education For All | Free Library | Customer Engagement | Senior Program Attendance |
| Quality Education For All | Free Library | Customer Engagement | Teen Program Attendance |
| Quality Education For All | Free Library | Information Technology & Digital Strategies | Digital access |
| Quality Education For All | Free Library | Information Technology & Digital Strategies | Virtual visits via FLP website |
| Quality Education For All | OCF - Office of Children and Families Cluster | Office of Children and Families | Adult Education Milestone: Number of learners who accessed adult education services |
| Quality Education For All | OCF - Office of Children and Families Cluster | Office of Children and Families | Adult Education Milestone: Number of digital literacy assessments completed |
| Quality Education For All | OCF - Office of Children and Families Cluster | Office of Children and Families | Community Schools Milestone: Complete a workplan for each Community School that ties directly to CS goals and the School Improvement Plan |
| Quality Education For All | OCF - Office of Children and Families Cluster | Office of Children and Families | Community Schools Milestone: Evidence-based programs that support school and system goals |
| Quality Education For All | OCF - Office of Children and Families Cluster | Office of Children and Families | Community Schools Milestone: Philadelphia community schools show gains in student attendance (progress is reflected in the average score across all community schools of the percent of students attending at least 95% of days) |
| Quality Education For All | OCF - Office of Children and Families Cluster | Office of Children and Families | Education Support Center Milestone: Percentage of students remaining in their school of origin following an ESSA BID Conference |
| Quality Education For All | OCF - Office of Children and Families Cluster | Office of Children and Families | OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the school year |
| Quality Education For All | OCF - Office of Children and Families Cluster | Office of Children and Families | OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the summer |
| Quality Education For All | OCF - Office of Children and Families Cluster | Office of Children and Families | Percent of PHLpreK seats filled |
| Quality Education For All | OCF - Office of Children and Families Cluster | Office of Children and Families | Percent of PHLpreK seats that are STAR 3 and 4 |
| Quality Education For All | OCF - Office of Children and Families Cluster | Office of Children and Families | Truancy Milestone: Number of students referred for services to Truancy Providers for Early Intervention (Tier 1) |
| Quality Education For All | OCF - Office of Children and Families Cluster | Office of Children and Families | Percentage of PHLpreK 4 year olds with kindergarten registration |
| Quality Education For All | Planning & Development | Executive Administration | Number of students exposed to careers in housing, planning, and development |

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 FY2023 to FY2024.

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 FY2023 to FY2024.

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

| | | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|-----------------------------------|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| City Funds-Tax Supported | | | | | | | | |
| CT | Carried Forward Loans | 608,687 | | | | | | 608,687 |
| CR | Operating Revenue | 396,256 | 5,250 | 5,250 | 5,250 | 5,250 | 4,750 | 422,006 |
| CN | New Loans | 185,000 | 187,071 | 181,991 | 186,171 | 183,537 | 181,450 | 1,105,220 |
| CA | Prefinanced Loans | | | | | | | |
| A | PICA Prefinanced Loans | 1,318 | | | | | | 1,318 |
| City Funds-Self Sustaining | | | | | | | | |
| XT | Self Sustaining Carry Forward Loans | 639,606 | | | | | | 639,606 |
| XR | Self Sustaining Operating Revenue | 137,314 | 62,643 | 70,575 | 81,360 | 96,307 | 96,308 | 544,507 |
| XN | Self Sustaining New Loans | 984,866 | 820,490 | 703,579 | 732,225 | 852,034 | 579,843 | 4,673,037 |
| 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 | 35,671 | | | | | | 35,671 |
| TO | Other Governments Off Budget | 80,006 | 106,327 | 140,077 | 161,658 | 160,601 | 170,018 | 818,687 |
| TB | Other Governments/Agencies | 1,100 | 100 | 100 | 100 | 100 | 100 | 1,600 |
| ST | Carried Forward State | 308,014 | | | | | | 308,014 |
| SO | State Off Budget | 230,295 | 214,139 | 218,374 | 219,778 | 221,775 | 206,587 | 1,310,948 |
| SB | State | 62,330 | 51,953 | 49,918 | 49,036 | 51,086 | 46,010 | 310,333 |
| PT | Carried Forward Private | 122,317 | | | | | | 122,317 |
| PB | Private | 19,820 | 13,704 | 12,996 | 11,728 | 8,747 | 754 | 67,749 |
| FT | Carried Forward Federal | 554,565 | | | | | | 554,565 |
| FO | Federal Off Budget | 85,719 | 103,273 | 130,477 | 126,382 | 92,542 | 96,861 | 635,254 |
| FB | Federal | 209,725 | 145,308 | 120,340 | 113,958 | 116,425 | 112,947 | 818,703 |
| TOTAL - ALL FUNDS | | 4,717,609 | 1,765,258 | 1,665,677 | 1,719,646 | 1,820,404 | 1,517,628 | 13,206,222 |

| 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--------|--------|--------|--------|--------|--------|-------------|
| \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |

ART MUSEUM

ART MUSEUM COMPLEX - CAPITAL

| | | | | | | | | |
|-------------------------------------|---|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 1 | Philadelphia Museum of Art - Building Rehabilitation | 2,000 2,000 CN | 2,000 2,000 CN | 3,000 3,000 CN | 3,000 3,000 CN | 3,000 3,000 CN | 3,000 3,000 CN | 16,000 16,000 CN |
| 1A | Philadelphia Museum of Art - Building Rehabilitation-FY23 | 4,000 4,000 CT | | | | | | 4,000 4,000 CT |
| <i>ART MUSEUM COMPLEX - CAPITAL</i> | | 6,000 2,000 CN 4,000 CT | 2,000 2,000 CN | 3,000 3,000 CN | 3,000 3,000 CN | 3,000 3,000 CN | 3,000 3,000 CN | 20,000 16,000 CN 4,000 CT |
| ART MUSEUM | | 6,000 2,000 CN 4,000 CT | 2,000 2,000 CN | 3,000 3,000 CN | 3,000 3,000 CN | 3,000 3,000 CN | 3,000 3,000 CN | 20,000 16,000 CN 4,000 CT |

| 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--------|--------|--------|--------|--------|--------|-------------|
| \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |

AVIATION

PHILADELPHIA INTERNATIONAL AIRPORT

| | | | | | | | | |
|----|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| 2 | Airfield Area | 150,250 | 54,141 | 24,780 | 25,650 | 25,801 | 25,950 | 306,572 |
| | | 56,000 FB | 20,179 FB | 9,236 FB | 9,560 FB | 9,616 FB | 9,672 FB | 114,263 FB |
| | | 1,600 SB | 577 SB | 264 SB | 273 SB | 275 SB | 276 SB | 3,265 SB |
| | | 92,650 XN | 33,385 XN | 15,280 XN | 15,817 XN | 15,910 XN | 16,002 XN | 189,044 XN |
| 2A | Airfield Area-FY23 | 25,000 | | | | | | 25,000 |
| | | 10,000 FT | | | | | | 10,000 FT |
| | | 15,000 XT | | | | | | 15,000 XT |
| 3 | Terminal Area | 147,190 | 85,501 | 44,351 | 24,110 | 25,140 | 25,251 | 351,543 |
| | | 48,975 FB | 28,449 FB | 14,757 FB | 8,022 FB | 8,365 FB | 8,402 FB | 116,970 FB |
| | | 2,000 PB | 1,162 PB | 603 PB | 328 PB | 342 PB | 343 PB | 4,778 PB |
| | | 3,000 SB | 1,743 SB | 904 SB | 491 SB | 512 SB | 515 SB | 7,165 SB |
| | | 92,215 XN | 53,566 XN | 27,786 XN | 15,105 XN | 15,750 XN | 15,819 XN | 220,241 XN |
| | | 1,000 XR | 581 XR | 301 XR | 164 XR | 171 XR | 172 XR | 2,389 XR |
| 3A | Terminal Area-FY23 | 40,000 | | | | | | 40,000 |
| | | 15,000 FT | | | | | | 15,000 FT |
| | | 25,000 XT | | | | | | 25,000 XT |
| 4 | Outside Terminal Area (OTA) | 82,050 | 26,450 | 14,220 | 14,801 | 15,171 | 15,655 | 168,347 |
| | | 2,000 FB | 645 FB | 347 FB | 361 FB | 370 FB | 382 FB | 4,105 FB |
| | | 1,000 PB | 322 PB | 173 PB | 180 PB | 185 PB | 191 PB | 2,051 PB |
| | | 2,500 SB | 806 SB | 433 SB | 451 SB | 462 SB | 477 SB | 5,129 SB |
| | | 76,550 XN | 24,677 XN | 13,267 XN | 13,809 XN | 14,154 XN | 14,605 XN | 157,062 XN |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|---|--|---|--|--|--|--|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 4A Outside Terminal Area (OTA)-FY23 | 20,000 20,000 XT | | | | | | 20,000 20,000 XT |
| 5 Other Airport Services | 31,400 2,500 FB 680 SB 28,220 XN | 17,400 1,385 FB 377 SB 15,638 XN | 16,951 1,350 FB 367 SB 15,234 XN | 17,140 1,365 FB 371 SB 15,404 XN | 17,881 1,424 FB 387 SB 16,070 XN | 18,100 1,441 FB 392 SB 16,267 XN | 118,872 9,465 FB 2,574 SB 106,833 XN |
| PHILADELPHIA INTERNATIONAL AIRPORT | 495,890 109,475 FB 25,000 FT 3,000 PB 7,780 SB 289,635 XN 1,000 XR 60,000 XT | 183,492 50,658 FB 1,484 PB 3,503 SB 127,266 XN 581 XR | 100,302 25,690 FB 776 PB 1,968 SB 71,567 XN 301 XR | 81,701 19,308 FB 508 PB 1,586 SB 60,135 XN 164 XR | 83,993 19,775 FB 527 PB 1,636 SB 61,884 XN 171 XR | 84,956 19,897 FB 534 PB 1,660 SB 62,693 XN 172 XR | 1,030,334 244,803 FB 25,000 FT 6,829 PB 18,133 SB 673,180 XN 2,389 XR 60,000 XT |
| AVIATION | 495,890 109,475 FB 25,000 FT 3,000 PB 7,780 SB 289,635 XN 1,000 XR 60,000 XT | 183,492 50,658 FB 1,484 PB 3,503 SB 127,266 XN 581 XR | 100,302 25,690 FB 776 PB 1,968 SB 71,567 XN 301 XR | 81,701 19,308 FB 508 PB 1,586 SB 60,135 XN 164 XR | 83,993 19,775 FB 527 PB 1,636 SB 61,884 XN 171 XR | 84,956 19,897 FB 534 PB 1,660 SB 62,693 XN 172 XR | 1,030,334 244,803 FB 25,000 FT 6,829 PB 18,133 SB 673,180 XN 2,389 XR 60,000 XT |

| 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--------|--------|--------|--------|--------|--------|-------------|
| \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |

COMMERCE

COMMERCIAL DEVELOPMENT

| | | | | | | | | |
|----|--|---|----------|----------|----------|----------|----------|---|
| 6 | Neighborhood Commercial Centers - Site Improvements | 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 |
| 6A | Neighborhood Commercial Centers - Site Improvements-FY23 | 9,125 5,000 CR 4,125 CT | | | | | | 9,125 5,000 CR 4,125 CT |
| 6B | Neighborhood Commercial Centers - Site Improvements-FY22 | 5,100 5,100 CT | | | | | | 5,100 5,100 CT |
| 6C | Neighborhood Commercial Centers - Site Improvements-FY21 | 500 500 CT | | | | | | 500 500 CT |
| 6D | Neighborhood Commercial Centers - Site Improvements-FY20 | 2,500 2,500 CR | | | | | | 2,500 2,500 CR |
| 6E | Neighborhood Commercial Centers - Site Improvements-FY19 | 2,207 1,734 CR 473 CT | | | | | | 2,207 1,734 CR 473 CT |
| 6F | Neighborhood Commercial Centers - Site Improvements-FY17 | 11 11 CT | | | | | | 11 11 CT |
| 6G | Neighborhood Commercial Centers - Site Improvements-FY16 | 5,595 406 CT 1,850 PT 3,339 ST | | | | | | 5,595 406 CT 1,850 PT 3,339 ST |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|---|-------------------|-------------------|-------------------|-------------------|-------------------|--|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 6H Neighborhood Commercial Centers - Site Improvements-FY14 | 717 717 CT | | | | | | 717 717 CT |
| COMMERCIAL DEVELOPMENT | 28,255 2,500 CN 9,234 CR 11,332 CT 1,850 PT 3,339 ST | 2,500 2,500 CN | 2,500 2,500 CN | 2,500 2,500 CN | 2,500 2,500 CN | 2,500 2,500 CN | 40,755 15,000 CN 9,234 CR 11,332 CT 1,850 PT 3,339 ST |
| INDUSTRIAL DEVELOPMENT | | | | | | | |
| 7 Industrial Districts | 500 500 CN | 500 500 CN | 500 500 CN | 500 500 CN | 500 500 CN | 500 500 CN | 3,000 3,000 CN |
| 7A Industrial Districts-FY23 | 500 500 CT | | | | | | 500 500 CT |
| 7B Industrial Districts-FY22 | 500 500 CT | | | | | | 500 500 CT |
| 7C Industrial Districts-FY21 | 1,000 1,000 CT | | | | | | 1,000 1,000 CT |
| 7D Industrial Districts-FY17 | 3,000 800 FT 2,200 ST | | | | | | 3,000 800 FT 2,200 ST |
| 7E Industrial Districts-FY16 | 1,000 1,000 ST | | | | | | 1,000 1,000 ST |
| 8 Navy Yard Infrastructure Improvements | 1,250 1,250 CN | 1,250 1,250 CN | | | | | 2,500 2,500 CN |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|--|---------------------|---------------------|--------------------|--------------------|--------------------|--|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 8A Navy Yard Infrastructure Improvements-FY23 | 1,750 1,750 CT | | | | | | 1,750 1,750 CT |
| 8B Navy Yard Infrastructure Improvements-FY17 | 8,200 3,900 FT 4,300 ST | | | | | | 8,200 3,900 FT 4,300 ST |
| 9 Environmental Assessment/Remediation | | 500 500 CN | 500 500 CN | 500 500 CN | | | 1,500 1,500 CN |
| 10 PIDC Landbank Improvements, Engineering and Administration | 15,000 15,000 Z | 15,000 15,000 Z | 12,000 12,000 Z | 12,000 12,000 Z | 12,000 12,000 Z | 12,000 12,000 Z | 78,000 78,000 Z |
| 11 PIDC Landbank Acquisition & Improvements | 40,000 40,000 Z | 40,000 40,000 Z | 20,000 20,000 Z | 20,000 20,000 Z | 20,000 20,000 Z | 10,000 10,000 Z | 150,000 150,000 Z |
| INDUSTRIAL DEVELOPMENT | 72,700 1,750 CN 3,750 CT 4,700 FT 7,500 ST 55,000 Z | 57,250 2,250 CN | 33,000 1,000 CN | 33,000 1,000 CN | 32,500 500 CN | 22,500 500 CN | 250,950 7,000 CN 3,750 CT 4,700 FT 7,500 ST 228,000 Z |
| WATERFRONT IMPROVEMENTS | | | | | | | |
| 12 Central Delaware River Waterfront | 8,500 8,500 CN | 20,000 20,000 CN | 10,000 10,000 CN | 9,000 9,000 CN | 3,000 3,000 CN | 3,000 3,000 CN | 53,500 53,500 CN |
| 12A Central Delaware River Waterfront-FY23 | 13,500 13,500 CT | | | | | | 13,500 13,500 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--|---|-------------------|-------------------|-------------------|-------------------|-------------------|---|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 12B Central Delaware River Waterfront-FY17 | 16,160 5,110 PT 11,050 ST | | | | | | 16,160 5,110 PT 11,050 ST |
| 12C Central Delaware River Waterfront-FY16 | 25,000 25,000 FT | | | | | | 25,000 25,000 FT |
| 13 Schuylkill River Waterfront | 2,000 1,000 CN 1,000 SB | 1,000 1,000 CN | 2,000 2,000 CN | 2,000 2,000 CN | 1,500 1,500 CN | 1,500 1,500 CN | 10,000 9,000 CN 1,000 SB |
| 13A Schuylkill River Waterfront-FY23 | 6,087 5,087 CT 1,000 ST | | | | | | 6,087 5,087 CT 1,000 ST |
| 13B Schuylkill River Waterfront-FY22 | 1,000 1,000 ST | | | | | | 1,000 1,000 ST |
| 13C Schuylkill River Waterfront-FY21 | 12,000 3,500 PT 8,500 ST | | | | | | 12,000 3,500 PT 8,500 ST |
| 13D Schuylkill River Waterfront-FY20 | 18,038 3,038 CR 14,000 FT 1,000 ST | | | | | | 18,038 3,038 CR 14,000 FT 1,000 ST |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--|---------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------------------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 13E Schuylkill River Waterfront-FY19 | 5,000 4,000 PT 1,000 ST | | | | | | 5,000 4,000 PT 1,000 ST |
| 13F Schuylkill River Waterfront-FY17 | 16,550 4,500 FT 12,050 ST | | | | | | 16,550 4,500 FT 12,050 ST |
| 13G Schuylkill River Waterfront-FY16 | 1,500 500 FT 1,000 ST | | | | | | 1,500 500 FT 1,000 ST |
| 14 North Delaware River Waterfront | 500 500 CN | 275 275 CN | 275 275 CN | 175 175 CN | 500 500 CN | 500 500 CN | 2,225 2,225 CN |
| 14A North Delaware River Waterfront-FY23 | 1,000 1,000 CT | | | | | | 1,000 1,000 CT |
| 14B North Delaware River Waterfront-FY22 | 400 400 CT | | | | | | 400 400 CT |
| 14C North Delaware River Waterfront-FY17 | 3,420 2,470 FT 350 PT 600 ST | | | | | | 3,420 2,470 FT 350 PT 600 ST |
| 14D North Delaware River Waterfront-FY16 | 850 500 FT 350 ST | | | | | | 850 500 FT 350 ST |
| 14E North Delaware River Waterfront-FY15 | 236 236 FT | | | | | | 236 236 FT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--------------------------------|-----------|-----------|-----------|-----------|----------|----------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| WATERFRONT IMPROVEMENTS | 131,741 | 21,275 | 12,275 | 11,175 | 5,000 | 5,000 | 186,466 |
| | 10,000 CN | 21,275 CN | 12,275 CN | 11,175 CN | 5,000 CN | 5,000 CN | 64,725 CN |
| | 3,038 CR | | | | | | 3,038 CR |
| | 19,987 CT | | | | | | 19,987 CT |
| | 47,206 FT | | | | | | 47,206 FT |
| | 12,960 PT | | | | | | 12,960 PT |
| | 1,000 SB | | | | | | 1,000 SB |
| | 37,550 ST | | | | | | 37,550 ST |
| COMMERCE | 232,696 | 81,025 | 47,775 | 46,675 | 40,000 | 30,000 | 478,171 |
| | 14,250 CN | 26,025 CN | 15,775 CN | 14,675 CN | 8,000 CN | 8,000 CN | 86,725 CN |
| | 12,272 CR | | | | | | 12,272 CR |
| | 35,069 CT | | | | | | 35,069 CT |
| | 51,906 FT | | | | | | 51,906 FT |
| | 14,810 PT | | | | | | 14,810 PT |
| | 1,000 SB | | | | | | 1,000 SB |
| | 48,389 ST | | | | | | 48,389 ST |
| | 55,000 Z | 55,000 Z | 32,000 Z | 32,000 Z | 32,000 Z | 22,000 Z | 228,000 Z |

| 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--------|--------|--------|--------|--------|--------|-------------|
| \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |

FINANCE

CAPITAL PROJECTS

| | | | | | | | | |
|-----|---------------------------------|---|----------|----------|----------|----------|----------|---|
| 15 | Improvements to Facilities | 11,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 16,000 |
| | | 1,000 CN 10,000 CR | 1,000 CN | 1,000 CN | 1,000 CN | 1,000 CN | 1,000 CN | 6,000 CN 10,000 CR |
| 15A | Improvements to Facilities-FY23 | 92,200 90,700 CR 1,500 CT | | | | | | 92,200 90,700 CR 1,500 CT |
| 15B | Improvements to Facilities-FY22 | 30,495 3,995 CR 1,500 CT 25,000 FT | | | | | | 30,495 3,995 CR 1,500 CT 25,000 FT |
| 15C | Improvements to Facilities-FY21 | 6,500 6,000 CR 500 CT | | | | | | 6,500 6,000 CR 500 CT |
| 15D | Improvements to Facilities-FY20 | 12,822 11,822 CR 1,000 CT | | | | | | 12,822 11,822 CR 1,000 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|-------------------------------------|---|---------------|---------------|---------------|---------------|---------------|---|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 15E Improvements to Facilities-FY19 | 6,339 2,913 CR 1,160 CT 2,047 PT 219 TT | | | | | | 6,339 2,913 CR 1,160 CT 2,047 PT 219 TT |
| 15F Improvements to Facilities-FY18 | 375 375 CT | | | | | | 375 375 CT |
| 15G Improvements to Facilities-FY17 | 1,112 1,112 CT | | | | | | 1,112 1,112 CT |
| 15H Improvements to Facilities-FY16 | 500 500 CT | | | | | | 500 500 CT |
| 15I Improvements to Facilities-FY15 | 119 119 CT | | | | | | 119 119 CT |
| 15J Improvements to Facilities-FY14 | 140 140 CT | | | | | | 140 140 CT |
| 16 City Council - ITEF CD1 | 510 510 CN | 510 510 CN | 510 510 CN | 510 510 CN | 510 510 CN | 510 510 CN | 3,060 3,060 CN |
| 16A City Council - ITEF CD1-FY23 | 510 510 CT | | | | | | 510 510 CT |
| 16B City Council - ITEF CD1-FY22 | 160 160 CT | | | | | | 160 160 CT |
| 16C City Council - ITEF CD1-FY21 | 58 58 CT | | | | | | 58 58 CT |
| 16D City Council - ITEF CD1-FY20 | 114 114 CT | | | | | | 114 114 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 16E City Council - ITEF CD1-FY19 | 67 67 CT | | | | | | 67 67 CT |
| 16F City Council - ITEF CD1-FY18 | 26 26 CT | | | | | | 26 26 CT |
| 16G City Council - ITEF CD1-FY17 | 210 210 CT | | | | | | 210 210 CT |
| 16H City Council - ITEF CD1-FY16 | 27 27 CT | | | | | | 27 27 CT |
| 16I City Council - ITEF CD1-FY15 | 45 45 CT | | | | | | 45 45 CT |
| 16J City Council - ITEF CD1-FY14 | 1 1 CT | | | | | | 1 1 CT |
| 16K City Council - ITEF CD1-FY13 | 2 2 CT | | | | | | 2 2 CT |
| 17 City Council - ITEF CD2 | 510 510 CN | 510 510 CN | 510 510 CN | 510 510 CN | 510 510 CN | 510 510 CN | 3,060 3,060 CN |
| 17A City Council - ITEF CD2-FY23 | 510 510 CT | | | | | | 510 510 CT |
| 17B City Council - ITEF CD2-FY22 | 255 255 CT | | | | | | 255 255 CT |
| 17C City Council - ITEF CD2-FY21 | 159 159 CT | | | | | | 159 159 CT |
| 17D City Council - ITEF CD2-FY20 | 3 3 CT | | | | | | 3 3 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 17E City Council - ITEF CD2-FY19 | 123 123 CT | | | | | | 123 123 CT |
| 17F City Council - ITEF CD2-FY18 | 81 81 CT | | | | | | 81 81 CT |
| 17G City Council - ITEF CD2-FY17 | 71 71 CT | | | | | | 71 71 CT |
| 17H City Council - ITEF CD2-FY16 | 19 19 CT | | | | | | 19 19 CT |
| 17I City Council - ITEF CD2-FY15 | 225 225 CT | | | | | | 225 225 CT |
| 17J City Council - ITEF CD2-FY14 | 125 125 CT | | | | | | 125 125 CT |
| 17K City Council - ITEF CD2-FY13 | 9 9 CT | | | | | | 9 9 CT |
| 17L City Council - ITEF CD2-FY12 | 41 41 CT | | | | | | 41 41 CT |
| 17M City Council - ITEF CD2-FY11 | 141 141 CT | | | | | | 141 141 CT |
| 17N City Council - ITEF CD2-FY10 | 1 1 CT | | | | | | 1 1 CT |
| 18 City Council - ITEF CD3 | 510 510 CN | 510 510 CN | 510 510 CN | 510 510 CN | 510 510 CN | 510 510 CN | 3,060 3,060 CN |
| 18A City Council - ITEF CD3-FY23 | 510 510 CT | | | | | | 510 510 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|----------------------------------|---------------|--------|--------|--------|--------|--------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 18B City Council - ITEF CD3-FY22 | 255 255 CT | | | | | | 255 255 CT |
| 18C City Council - ITEF CD3-FY21 | 255 255 CT | | | | | | 255 255 CT |
| 18D City Council - ITEF CD3-FY20 | 510 510 CT | | | | | | 510 510 CT |
| 18E City Council - ITEF CD3-FY19 | 510 510 CT | | | | | | 510 510 CT |
| 18F City Council - ITEF CD3-FY18 | 510 510 CT | | | | | | 510 510 CT |
| 18G City Council - ITEF CD3-FY16 | 230 230 CT | | | | | | 230 230 CT |
| 18H City Council - ITEF CD3-FY15 | 488 488 CT | | | | | | 488 488 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 | 510 | 510 | 510 | 510 | 510 | 510 | 3,060 |
| | 510 CN | 510 CN | 510 CN | 510 CN | 510 CN | 510 CN | 3,060 CN |
| 19A City Council - ITEF CD4-FY23 | 510 510 CT | | | | | | 510 510 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|----------------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 19B City Council - ITEF CD4-FY22 | 219 219 CT | | | | | | 219 219 CT |
| 19C City Council - ITEF CD4-FY20 | 66 1 CT 65 TT | | | | | | 66 1 CT 65 TT |
| 19D City Council - ITEF CD4-FY19 | 140 140 CT | | | | | | 140 140 CT |
| 19E City Council - ITEF CD4-FY18 | 34 34 CT | | | | | | 34 34 CT |
| 19F City Council - ITEF CD4-FY17 | 39 39 CT | | | | | | 39 39 CT |
| 19G City Council - ITEF CD4-FY16 | 4 4 CT | | | | | | 4 4 CT |
| 19H City Council - ITEF CD4-FY15 | 120 120 CT | | | | | | 120 120 CT |
| 19I City Council - ITEF CD4-FY14 | 107 107 CT | | | | | | 107 107 CT |
| 19J City Council - ITEF CD4-FY13 | 27 27 CT | | | | | | 27 27 CT |
| 19K City Council - ITEF CD4-FY00 | 70 70 CT | | | | | | 70 70 CT |
| 20 City Council - ITEF CD5 | 510 510 CN | 510 510 CN | 510 510 CN | 510 510 CN | 510 510 CN | 510 510 CN | 3,060 3,060 CN |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|----------------------------------|-----------------------------|--------|--------|--------|--------|--------|-----------------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 20A City Council - ITEF CD5-FY23 | 510 510 CT | | | | | | 510 510 CT |
| 20B City Council - ITEF CD5-FY22 | 255 255 CT | | | | | | 255 255 CT |
| 20C City Council - ITEF CD5-FY21 | 255 255 CT | | | | | | 255 255 CT |
| 20D City Council - ITEF CD5-FY20 | 510 510 CT | | | | | | 510 510 CT |
| 20E City Council - ITEF CD5-FY19 | 2,010 1,500 CR 510 CT | | | | | | 2,010 1,500 CR 510 CT |
| 20F City Council - ITEF CD5-FY18 | 510 510 CT | | | | | | 510 510 CT |
| 20G City Council - ITEF CD5-FY17 | 410 410 CT | | | | | | 410 410 CT |
| 20H City Council - ITEF CD5-FY16 | 410 410 CT | | | | | | 410 410 CT |
| 20I City Council - ITEF CD5-FY15 | 207 207 CT | | | | | | 207 207 CT |
| 20J City Council - ITEF CD5-FY14 | 340 340 CT | | | | | | 340 340 CT |
| 20K City Council - ITEF CD5-FY12 | 210 210 CT | | | | | | 210 210 CT |
| 20L City Council - ITEF CD5-FY11 | 41 41 CT | | | | | | 41 41 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 20M City Council - ITEF CD5-FY10 | 1 1 CT | | | | | | 1 1 CT |
| 21 City Council - ITEF CD6 | 510 510 CN | 510 510 CN | 510 510 CN | 510 510 CN | 510 510 CN | 510 510 CN | 3,060 3,060 CN |
| 21A City Council - ITEF CD6-FY23 | 510 510 CT | | | | | | 510 510 CT |
| 21B City Council - ITEF CD6-FY22 | 122 122 CT | | | | | | 122 122 CT |
| 21C City Council - ITEF CD6-FY21 | 1 1 CT | | | | | | 1 1 CT |
| 21D City Council - ITEF CD6-FY20 | 170 170 CT | | | | | | 170 170 CT |
| 21E City Council - ITEF CD6-FY19 | 431 431 CT | | | | | | 431 431 CT |
| 21F City Council - ITEF CD6-FY18 | 238 238 CT | | | | | | 238 238 CT |
| 21G City Council - ITEF CD6-FY17 | 387 387 CT | | | | | | 387 387 CT |
| 21H City Council - ITEF CD6-FY16 | 32 32 CT | | | | | | 32 32 CT |
| 22 City Council - ITEF CD7 | 510 510 CN | 510 510 CN | 510 510 CN | 510 510 CN | 510 510 CN | 510 510 CN | 3,060 3,060 CN |
| 22A City Council - ITEF CD7-FY23 | 510 510 CT | | | | | | 510 510 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 22B City Council - ITEF CD7-FY22 | 230 230 CT | | | | | | 230 230 CT |
| 22C City Council - ITEF CD7-FY21 | 255 255 CT | | | | | | 255 255 CT |
| 22D City Council - ITEF CD7-FY20 | 510 510 CT | | | | | | 510 510 CT |
| 22E City Council - ITEF CD7-FY19 | 347 347 CT | | | | | | 347 347 CT |
| 22F City Council - ITEF CD7-FY16 | 3 3 CT | | | | | | 3 3 CT |
| 22G City Council - ITEF CD7-FY15 | 4 4 CT | | | | | | 4 4 CT |
| 22H City Council - ITEF CD7-FY14 | 79 79 CT | | | | | | 79 79 CT |
| 22I City Council - ITEF CD7-FY13 | 3 3 CT | | | | | | 3 3 CT |
| 22J City Council - ITEF CD7-FY12 | 2 2 CT | | | | | | 2 2 CT |
| 22K City Council - ITEF CD7-FY11 | 15 15 CT | | | | | | 15 15 CT |
| 22L City Council - ITEF CD7-FY09 | 1 1 CT | | | | | | 1 1 CT |
| 23 City Council - ITEF CD8 | 510 510 CN | 510 510 CN | 510 510 CN | 510 510 CN | 510 510 CN | 510 510 CN | 3,060 3,060 CN |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|----------------------------------|---------------|--------|--------|--------|--------|--------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 23A City Council - ITEF CD8-FY23 | 510 510 CT | | | | | | 510 510 CT |
| 23B City Council - ITEF CD8-FY22 | 255 255 CT | | | | | | 255 255 CT |
| 23C City Council - ITEF CD8-FY21 | 255 255 CT | | | | | | 255 255 CT |
| 23D City Council - ITEF CD8-FY20 | 510 510 CT | | | | | | 510 510 CT |
| 23E City Council - ITEF CD8-FY19 | 337 337 CT | | | | | | 337 337 CT |
| 23F City Council - ITEF CD8-FY18 | 333 333 CT | | | | | | 333 333 CT |
| 23G City Council - ITEF CD8-FY17 | 410 410 CT | | | | | | 410 410 CT |
| 23H City Council - ITEF CD8-FY15 | 160 160 CT | | | | | | 160 160 CT |
| 23I City Council - ITEF CD8-FY14 | 409 409 CT | | | | | | 409 409 CT |
| 23J City Council - ITEF CD8-FY13 | 379 379 CT | | | | | | 379 379 CT |
| 23K City Council - ITEF CD8-FY12 | 1 1 CT | | | | | | 1 1 CT |
| 23L City Council - ITEF CD8-FY11 | 40 40 CT | | | | | | 40 40 CT |
| 23M City Council - ITEF CD8-FY10 | 17 17 CT | | | | | | 17 17 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 23N City Council - ITEF CD8-FY09 | 32 32 CT | | | | | | 32 32 CT |
| 23O City Council - ITEF CD8-FY06 | 2 2 CT | | | | | | 2 2 CT |
| 24 City Council - ITEF CD9 | 510 510 CN | 510 510 CN | 510 510 CN | 510 510 CN | 510 510 CN | 510 510 CN | 3,060 3,060 CN |
| 24A City Council - ITEF CD9-FY23 | 510 510 CT | | | | | | 510 510 CT |
| 24B City Council - ITEF CD9-FY22 | 255 255 CT | | | | | | 255 255 CT |
| 24C City Council - ITEF CD9-FY21 | 255 255 CT | | | | | | 255 255 CT |
| 24D City Council - ITEF CD9-FY20 | 510 510 CT | | | | | | 510 510 CT |
| 24E City Council - ITEF CD9-FY19 | 435 435 CT | | | | | | 435 435 CT |
| 24F City Council - ITEF CD9-FY18 | 510 510 CT | | | | | | 510 510 CT |
| 24G City Council - ITEF CD9-FY17 | 410 410 CT | | | | | | 410 410 CT |
| 24H City Council - ITEF CD9-FY16 | 185 185 CT | | | | | | 185 185 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|-----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 24I City Council - ITEF CD9-FY15 | 216 216 CT | | | | | | 216 216 CT |
| 24J City Council - ITEF CD9-FY14 | 16 16 CT | | | | | | 16 16 CT |
| 24K City Council - ITEF CD9-FY11 | 1 1 CT | | | | | | 1 1 CT |
| 25 City Council - ITEF CD10 | 510 510 CN | 510 510 CN | 510 510 CN | 510 510 CN | 510 510 CN | 510 510 CN | 3,060 3,060 CN |
| 25A City Council - ITEF CD10-FY23 | 510 510 CT | | | | | | 510 510 CT |
| 25B City Council - ITEF CD10-FY22 | 175 175 CT | | | | | | 175 175 CT |
| 25C City Council - ITEF CD10-FY21 | 208 208 CT | | | | | | 208 208 CT |
| 25D City Council - ITEF CD10-FY20 | 504 504 CT | | | | | | 504 504 CT |
| 25E City Council - ITEF CD10-FY19 | 510 510 CT | | | | | | 510 510 CT |
| 25F City Council - ITEF CD10-FY18 | 247 247 CT | | | | | | 247 247 CT |
| 25G City Council - ITEF CD10-FY17 | 383 383 CT | | | | | | 383 383 CT |
| 25H City Council - ITEF CD10-FY16 | 373 373 CT | | | | | | 373 373 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|-----------------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|--|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 25I City Council - ITEF CD10-FY15 | 6 6 CT | | | | | | 6 6 CT |
| 25J City Council - ITEF CD10-FY13 | 32 32 CT | | | | | | 32 32 CT |
| 25K City Council - ITEF CD10-FY12 | 2 2 CT | | | | | | 2 2 CT |
| 25L City Council - ITEF CD10-FY06 | 45 45 CT | | | | | | 45 45 CT |
| 25M City Council - ITEF CD10-FY03 | 3 3 CT | | | | | | 3 3 CT |
| CAPITAL PROJECTS | 194,282 6,100 CN 126,930 CR 33,921 CT 25,000 FT 2,047 PT 284 TT | 6,100 6,100 CN | 6,100 6,100 CN | 6,100 6,100 CN | 6,100 6,100 CN | 6,100 6,100 CN | 224,782 36,600 CN 126,930 CR 33,921 CT 25,000 FT 2,047 PT 284 TT |
| FINANCE | 194,282 | 6,100 | 6,100 | 6,100 | 6,100 | 6,100 | 224,782 |
| | 6,100 CN | 6,100 CN | 6,100 CN | 6,100 CN | 6,100 CN | 6,100 CN | 36,600 CN |
| | 126,930 CR | | | | | | 126,930 CR |
| | 33,921 CT | | | | | | 33,921 CT |
| | 25,000 FT | | | | | | 25,000 FT |
| | 2,047 PT | | | | | | 2,047 PT |
| | 284 TT | | | | | | 284 TT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--|--------|--------|--------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |

FIRE

FIRE FACILITIES

| | | | | | | | | |
|-----|--|----------|----------|----------|----------|----------|----------|-----------|
| 26 | Fire Department Interior and Exterior Renovations | 6,000 | 4,500 | 4,500 | 6,800 | 6,800 | 6,800 | 35,400 |
| | | 6,000 CN | 4,500 CN | 4,500 CN | 6,800 CN | 6,800 CN | 6,800 CN | 35,400 CN |
| 26A | Fire Department Interior and Exterior Renovations-FY23 | 4,500 | | | | | | 4,500 |
| | | 4,500 CT | | | | | | 4,500 CT |
| 26B | Fire Department Interior and Exterior Renovations-FY22 | 3,571 | | | | | | 3,571 |
| | | 3,571 CT | | | | | | 3,571 CT |
| 26C | Fire Department Interior and Exterior Renovations-FY21 | 423 | | | | | | 423 |
| | | 423 CT | | | | | | 423 CT |
| 26D | Fire Department Interior and Exterior Renovations-FY20 | 501 | | | | | | 501 |
| | | 215 CR | | | | | | 215 CR |
| | | 286 CT | | | | | | 286 CT |
| 26E | Fire Department Interior and Exterior Renovations-FY18 | 1,089 | | | | | | 1,089 |
| | | 1,089 CT | | | | | | 1,089 CT |
| 26F | Fire Department Interior and Exterior Renovations-FY17 | 236 | | | | | | 236 |
| | | 236 CT | | | | | | 236 CT |
| 26G | Fire Department Interior and Exterior Renovations-FY16 | 8 | | | | | | 8 |
| | | 8 CT | | | | | | 8 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| <i>FIRE FACILITIES</i> | 16,328 | 4,500 | 4,500 | 6,800 | 6,800 | 6,800 | 45,728 |
| | 6,000 CN | 4,500 CN | 4,500 CN | 6,800 CN | 6,800 CN | 6,800 CN | 35,400 CN |
| | 215 CR | | | | | | 215 CR |
| | 10,113 CT | | | | | | 10,113 CT |
| FIRE | 16,328 | 4,500 | 4,500 | 6,800 | 6,800 | 6,800 | 45,728 |
| | 6,000 CN | 4,500 CN | 4,500 CN | 6,800 CN | 6,800 CN | 6,800 CN | 35,400 CN |
| | 215 CR | | | | | | 215 CR |
| | 10,113 CT | | | | | | 10,113 CT |

| 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--------|--------|--------|--------|--------|--------|-------------|
| \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |

FLEET MANAGEMENT

CAPITAL PROJECTS

| | | | | | | | |
|-----|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| 27 | Fleet Management Facilities | 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 |
| 27A | Fleet Management Facilities-FY23 | 1,626 1,626 CT | | | | | 1,626 1,626 CT |
| 27B | Fleet Management Facilities-FY22 | 418 418 CT | | | | | 418 418 CT |
| 27C | Fleet Management Facilities-FY21 | 9 9 CT | | | | | 9 9 CT |
| 27D | Fleet Management Facilities-FY19 | 28 28 CT | | | | | 28 28 CT |
| 27E | Fleet Management Facilities-FY18 | 78 78 CT | | | | | 78 78 CT |
| 28 | Fuel Tank Replacement | 1,000 1,000 CN | 1,300 1,300 CN | 2,450 2,450 CN | 2,100 2,100 CN | 3,600 3,600 CN | 14,050 14,050 CN |
| 28A | Fuel Tank Replacement-FY23 | 750 750 CT | | | | | 750 750 CT |
| 28B | Fuel Tank Replacement-FY22 | 1,000 1,000 CT | | | | | 1,000 1,000 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--------------------------------|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 28C Fuel Tank Replacement-FY21 | 1,450 1,450 CT | | | | | | 1,450 1,450 CT |
| 28D Fuel Tank Replacement-FY20 | 1,541 1,500 CR 41 CT | | | | | | 1,541 1,500 CR 41 CT |
| 28E Fuel Tank Replacement-FY19 | 15 15 CT | | | | | | 15 15 CT |
| 28F Fuel Tank Replacement-FY17 | 24 24 CT | | | | | | 24 24 CT |
| 29 Vehicle Purchases | 21,000 11,000 CN 10,000 CR | 12,700 12,700 CN | 14,000 14,000 CN | 16,000 16,000 CN | 16,000 16,000 CN | 16,000 16,000 CN | 95,700 85,700 CN 10,000 CR |
| 29A Vehicle Purchases-FY23 | 23,300 10,000 CR 13,300 CT | | | | | | 23,300 10,000 CR 13,300 CT |
| 29B Vehicle Purchases-FY22 | 26 26 CT | | | | | | 26 26 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|----------------------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|---|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 29C Vehicle Purchases-FY21 | 40 40 CT | | | | | | 40 40 CT |
| 29D Vehicle Purchases-FY20 | 8,652 3,652 CR 5,000 ST | | | | | | 8,652 3,652 CR 5,000 ST |
| 29E Vehicle Purchases-FY19 | 7,298 3,074 CR 2,224 FT 2,000 ST | | | | | | 7,298 3,074 CR 2,224 FT 2,000 ST |
| 29F Vehicle Purchases-FY18 | 2,384 384 FT 2,000 TT | | | | | | 2,384 384 FT 2,000 TT |
| CAPITAL PROJECTS | 71,639 13,000 CN 28,226 CR 18,805 CT 2,608 FT 7,000 ST 2,000 TT | 15,000 15,000 CN | 17,450 17,450 CN | 19,100 19,100 CN | 20,600 20,600 CN | 20,600 20,600 CN | 164,389 105,750 CN 28,226 CR 18,805 CT 2,608 FT 7,000 ST 2,000 TT |
| FLEET MANAGEMENT | 71,639 13,000 CN 28,226 CR 18,805 CT 2,608 FT 7,000 ST 2,000 TT | 15,000 15,000 CN | 17,450 17,450 CN | 19,100 19,100 CN | 20,600 20,600 CN | 20,600 20,600 CN | 164,389 105,750 CN 28,226 CR 18,805 CT 2,608 FT 7,000 ST 2,000 TT |

| 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--------|--------|--------|--------|--------|--------|-------------|
| \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |

FREE LIBRARY

LIBRARY FACILITIES - CAPITAL

| | | | | | | | | |
|-----|--------------------------------|---------------------------------|----------|----------|----------|----------|----------|---------------------------------|
| 30 | Free Library Improvements | 1,500 | 1,500 | 2,500 | 4,000 | 5,000 | 5,000 | 19,500 |
| | | 1,500 CN | 1,500 CN | 2,500 CN | 4,000 CN | 5,000 CN | 5,000 CN | 19,500 CN |
| 30A | Free Library Improvements-FY23 | 12,500 10,000 CR 2,500 CT | | | | | | 12,500 10,000 CR 2,500 CT |
| 30B | Free Library Improvements-FY22 | 1,573 1,573 CT | | | | | | 1,573 1,573 CT |
| 30C | Free Library Improvements-FY20 | 1,664 327 CR 1,337 CT | | | | | | 1,664 327 CR 1,337 CT |
| 30D | Free Library Improvements-FY19 | 1,000 1,000 CT | | | | | | 1,000 1,000 CT |
| 30E | Free Library Improvements-FY18 | 829 829 CT | | | | | | 829 829 CT |
| 30F | Free Library Improvements-FY14 | 690 690 A | | | | | | 690 690 A |
| 30G | Free Library Improvements-FY09 | 4 4 CT | | | | | | 4 4 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| LIBRARY FACILITIES - CAPITAL | 19,760 | 1,500 | 2,500 | 4,000 | 5,000 | 5,000 | 37,760 |
| 690 A | | | | | | | 690 A |
| 1,500 CN | 1,500 CN | 1,500 CN | 2,500 CN | 4,000 CN | 5,000 CN | 5,000 CN | 19,500 CN |
| 10,327 CR | 10,327 CR | | | | | | 10,327 CR |
| 7,243 CT | 7,243 CT | | | | | | 7,243 CT |
| FREE LIBRARY | 19,760 | 1,500 | 2,500 | 4,000 | 5,000 | 5,000 | 37,760 |
| 690 A | | | | | | | 690 A |
| 1,500 CN | 1,500 CN | 1,500 CN | 2,500 CN | 4,000 CN | 5,000 CN | 5,000 CN | 19,500 CN |
| 10,327 CR | 10,327 CR | | | | | | 10,327 CR |
| 7,243 CT | 7,243 CT | | | | | | 7,243 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--|--------|--------|--------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |

HEALTH

HEALTH FACILITIES

| | | | | | | | | |
|-----|---|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| 32 | Health Department Equipment and Improvements | 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 | 4,500 4,500 CR | 27,000 27,000 CR |
| 32A | Health Department Equipment and Improvements-FY23 | 15,500 10,500 CR 5,000 ST | | | | | | 15,500 10,500 CR 5,000 ST |
| 32B | Health Department Equipment and Improvements-FY22 | 15,500 10,500 CR 5,000 ST | | | | | | 15,500 10,500 CR 5,000 ST |
| 32C | Health Department Equipment and Improvements-FY21 | 45,500 40,500 CR 5,000 ST | | | | | | 45,500 40,500 CR 5,000 ST |
| 32D | Health Department Equipment and Improvements-FY20 | 16,028 11,028 CR 5,000 ST | | | | | | 16,028 11,028 CR 5,000 ST |
| 32E | Health Department Equipment and Improvements-FY19 | 20,500 15,500 CR 5,000 ST | | | | | | 20,500 15,500 CR 5,000 ST |
| 33 | Health Facility Renovations | 5,000 5,000 CN | 1,200 1,200 CN | 1,100 1,100 CN | 1,000 1,000 CN | 1,000 1,000 CN | 1,000 1,000 CN | 10,300 10,300 CN |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|---|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 33A Health Facility Renovations-FY23 | 4,000 4,000 CT | | | | | | 4,000 4,000 CT |
| 33B Health Facility Renovations-FY22 | 1,102 1,102 CT | | | | | | 1,102 1,102 CT |
| 33C Health Facility Renovations-FY21 | 162 162 CT | | | | | | 162 162 CT |
| 33D Health Facility Renovations-FY20 | 19 19 CT | | | | | | 19 19 CT |
| HEALTH FACILITIES | 127,811 5,000 CN 92,528 CR 5,283 CT 25,000 ST | 5,700 1,200 CN 4,500 CR | 5,600 1,100 CN 4,500 CR | 5,500 1,000 CN 4,500 CR | 5,500 1,000 CN 4,500 CR | 5,500 1,000 CN 4,500 CR | 155,611 10,300 CN 115,028 CR 5,283 CT 25,000 ST |
| PHILADELPHIA NURSING HOME | | | | | | | |
| 34A Equipment and Renovations - Philadelphia Nursing Home-FY21 | 906 906 CR | | | | | | 906 906 CR |
| 34B Equipment and Renovations - Philadelphia Nursing Home-FY20 | 364 364 CR | | | | | | 364 364 CR |
| 34C Equipment and Renovations - Philadelphia Nursing Home-FY19 | 956 956 CR | | | | | | 956 956 CR |
| PHILADELPHIA NURSING HOME | 2,226 2,226 CR | | | | | | 2,226 2,226 CR |
| HEALTH | 130,037 5,000 CN 94,754 CR 5,283 CT 25,000 ST | 5,700 1,200 CN 4,500 CR | 5,600 1,100 CN 4,500 CR | 5,500 1,000 CN 4,500 CR | 5,500 1,000 CN 4,500 CR | 5,500 1,000 CN 4,500 CR | 157,837 10,300 CN 117,254 CR 5,283 CT 25,000 ST |

| 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--------|--------|--------|--------|--------|--------|-------------|
| \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |

MDO

CAPITAL PROJECTS - VARIOUS

| | | | | | | | | |
|-----|--------------------------|----------|--------|--------|--------|--------|--------|----------|
| 35 | Citywide Facilities | 1,600 | 300 | 300 | 300 | 300 | 300 | 3,100 |
| | | 1,600 CN | 300 CN | 300 CN | 300 CN | 300 CN | 300 CN | 3,100 CN |
| 35A | Citywide Facilities-FY23 | 13,700 | | | | | | 13,700 |
| | | 300 CT | | | | | | 300 CT |
| | | 4,000 FT | | | | | | 4,000 FT |
| | | 2,900 PT | | | | | | 2,900 PT |
| | | 4,500 ST | | | | | | 4,500 ST |
| | | 2,000 TT | | | | | | 2,000 TT |
| 35B | Citywide Facilities-FY22 | 14,450 | | | | | | 14,450 |
| | | 650 CT | | | | | | 650 CT |
| | | 4,400 FT | | | | | | 4,400 FT |
| | | 2,900 PT | | | | | | 2,900 PT |
| | | 4,500 ST | | | | | | 4,500 ST |
| | | 2,000 TT | | | | | | 2,000 TT |
| 35C | Citywide Facilities-FY21 | 13,602 | | | | | | 13,602 |
| | | 500 CT | | | | | | 500 CT |
| | | 4,400 FT | | | | | | 4,400 FT |
| | | 2,900 PT | | | | | | 2,900 PT |
| | | 4,500 ST | | | | | | 4,500 ST |
| | | 1,302 TT | | | | | | 1,302 TT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|------------------------------|-----------|--------|--------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 35D Citywide Facilities-FY20 | 32,041 | | | | | | 32,041 |
| | 255 CR | | | | | | 255 CR |
| | 10,703 CT | | | | | | 10,703 CT |
| | 6,250 FT | | | | | | 6,250 FT |
| | 2,900 PT | | | | | | 2,900 PT |
| | 3,933 ST | | | | | | 3,933 ST |
| | 8,000 TT | | | | | | 8,000 TT |
| 35E Citywide Facilities-FY19 | 13,300 | | | | | | 13,300 |
| | 5,900 FT | | | | | | 5,900 FT |
| | 2,900 PT | | | | | | 2,900 PT |
| | 4,500 ST | | | | | | 4,500 ST |
| 35F Citywide Facilities-FY18 | 14,012 | | | | | | 14,012 |
| | 4,800 FT | | | | | | 4,800 FT |
| | 3,250 PT | | | | | | 3,250 PT |
| | 5,962 ST | | | | | | 5,962 ST |
| 35G Citywide Facilities-FY17 | 1,050 | | | | | | 1,050 |
| | 250 PT | | | | | | 250 PT |
| | 800 ST | | | | | | 800 ST |
| 35H Citywide Facilities-FY15 | 7,500 | | | | | | 7,500 |
| | 4,000 PT | | | | | | 4,000 PT |
| | 3,500 ST | | | | | | 3,500 ST |
| 35I Citywide Facilities-FY14 | 2,501 | | | | | | 2,501 |
| | 2,501 PT | | | | | | 2,501 PT |
| 35J Citywide Facilities-FY11 | 12 | | | | | | 12 |
| | 12 CT | | | | | | 12 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|-----------------------------------|---------|--------|--------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| CAPITAL PROJECTS - VARIOUS | 113,768 | 300 | 300 | 300 | 300 | 300 | 115,268 |
| 1,600 CN | | 300 CN | 300 CN | 300 CN | 300 CN | 300 CN | 3,100 CN |
| 255 CR | | | | | | | 255 CR |
| 12,165 CT | | | | | | | 12,165 CT |
| 29,750 FT | | | | | | | 29,750 FT |
| 24,501 PT | | | | | | | 24,501 PT |
| 32,195 ST | | | | | | | 32,195 ST |
| 13,302 TT | | | | | | | 13,302 TT |
| MDO | 113,768 | 300 | 300 | 300 | 300 | 300 | 115,268 |
| 1,600 CN | | 300 CN | 300 CN | 300 CN | 300 CN | 300 CN | 3,100 CN |
| 255 CR | | | | | | | 255 CR |
| 12,165 CT | | | | | | | 12,165 CT |
| 29,750 FT | | | | | | | 29,750 FT |
| 24,501 PT | | | | | | | 24,501 PT |
| 32,195 ST | | | | | | | 32,195 ST |
| 13,302 TT | | | | | | | 13,302 TT |

| 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--------|--------|--------|--------|--------|--------|-------------|
| \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |

OFFICE OF HOMELESS SERVICES

FAMILY CARE FACILITIES - CAPITAL

| | | | | | | | | |
|---|-------------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|--|
| 36 | OHS Facility Renovations | 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 |
| 36A | OSH Facility Renovations-FY23 | 3,500 2,000 CR 1,500 CT | | | | | | 3,500 2,000 CR 1,500 CT |
| 36B | OSH Facility Renovations-FY22 | 384 384 CT | | | | | | 384 384 CT |
| 36C | OSH Facility Renovations-FY21 | 40 40 CT | | | | | | 40 40 CT |
| 36D | OSH Facility Renovations-FY20 | 400 400 CR | | | | | | 400 400 CR |
| <i>FAMILY CARE FACILITIES - CAPITAL</i> | | 5,824 1,500 CN 2,400 CR 1,924 CT | 1,500 1,500 CN | 1,500 1,500 CN | 1,500 1,500 CN | 1,500 1,500 CN | 1,500 1,500 CN | 13,324 9,000 CN 2,400 CR 1,924 CT |
| OFFICE OF HOMELESS SERVICES | | 5,824 1,500 CN 2,400 CR 1,924 CT | 1,500 1,500 CN | 1,500 1,500 CN | 1,500 1,500 CN | 1,500 1,500 CN | 1,500 1,500 CN | 13,324 9,000 CN 2,400 CR 1,924 CT |

| 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--------|--------|--------|--------|--------|--------|-------------|
| \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |

OFFICE OF SUSTAINABILITY

OFFICE OF SUSTAINABILITY

| | | | | | | | | |
|-----|--|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------------|
| 37 | Energy and Sustainability Improvements for Municipal Buildings | 1,700 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 7,950 |
| | | 1,450 CN 250 CR | 1,000 CN 250 CR | 1,000 CN 250 CR | 1,000 CN 250 CR | 1,000 CN 250 CR | 1,000 CN 250 CR | 6,450 CN 1,500 CR |
| 37A | Energy and Sustainability Improvements-FY23 | 750 250 CR 500 CT | | | | | | 750 250 CR 500 CT |
| 37B | Energy and Sustainability Improvements-FY22 | 392 190 CR 202 CT | | | | | | 392 190 CR 202 CT |
| 37C | Energy and Sustainability Improvements-FY21 | 200 200 CR | | | | | | 200 200 CR |
| 37D | Energy and Sustainability Improvements-FY20 | 367 367 CR | | | | | | 367 367 CR |
| 37E | Sustainability and Energy Improvements-FY18 | 17 17 CT | | | | | | 17 17 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| OFFICE OF SUSTAINABILITY | 3,426 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 9,676 |
| | 1,450 CN | 1,000 CN | 1,000 CN | 1,000 CN | 1,000 CN | 1,000 CN | 6,450 CN |
| | 1,257 CR | 250 CR | 250 CR | 250 CR | 250 CR | 250 CR | 2,507 CR |
| | 719 CT | | | | | | 719 CT |
| OFFICE OF SUSTAINABILITY | 3,426 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 9,676 |
| | 1,450 CN | 1,000 CN | 1,000 CN | 1,000 CN | 1,000 CN | 1,000 CN | 6,450 CN |
| | 1,257 CR | 250 CR | 250 CR | 250 CR | 250 CR | 250 CR | 2,507 CR |
| | 719 CT | | | | | | 719 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--|--------|--------|--------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |

OIT

CAPITAL PROJECTS

| | | | | | | | | |
|-----|--|---------------------------------|-----------|-----------|-----------|-----------|-----------|---------------------------------|
| 38 | Citywide Technology Improvements & Enhancements | 17,570 | 23,812 | 28,067 | 32,032 | 27,104 | 20,500 | 149,085 |
| | | 17,570 CN | 23,812 CN | 28,067 CN | 32,032 CN | 27,104 CN | 20,500 CN | 149,085 CN |
| 38A | Citywide Technology Improvements & Enhancements-FY23 | 21,177 2,000 CR 19,177 CT | | | | | | 21,177 2,000 CR 19,177 CT |
| 38B | Citywide Technology Improvements & Enhancements-FY22 | 22,287 22,287 CT | | | | | | 22,287 22,287 CT |
| 38C | Citywide Technology Improvements & Enhancements-FY21 | 3,739 3,739 CT | | | | | | 3,739 3,739 CT |
| 38D | Citywide Technology Improvements & Enhancements-FY20 | 9,034 9,034 CT | | | | | | 9,034 9,034 CT |
| 38E | Citywide Technology Improvements & Enhancements-FY19 | 9,578 9,578 CT | | | | | | 9,578 9,578 CT |
| 38F | Citywide Technology Improvements & Enhancements-FY18 | 4,057 4,057 CT | | | | | | 4,057 4,057 CT |
| 38G | Citywide Technology Improvements & Enhancements-FY17 | 2,886 2,886 CT | | | | | | 2,886 2,886 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 38H Citywide Technology Improvements & Enhancements-FY16 | 1,000 | | | | | | 1,000 |
| | 1,000 CT | | | | | | 1,000 CT |
| <i>CAPITAL PROJECTS</i> | 91,328 | 23,812 | 28,067 | 32,032 | 27,104 | 20,500 | 222,843 |
| | 17,570 CN | 23,812 CN | 28,067 CN | 32,032 CN | 27,104 CN | 20,500 CN | 149,085 CN |
| | 2,000 CR | | | | | | 2,000 CR |
| | 71,758 CT | | | | | | 71,758 CT |
| OIT | 91,328 | 23,812 | 28,067 | 32,032 | 27,104 | 20,500 | 222,843 |
| | 17,570 CN | 23,812 CN | 28,067 CN | 32,032 CN | 27,104 CN | 20,500 CN | 149,085 CN |
| | 2,000 CR | | | | | | 2,000 CR |
| | 71,758 CT | | | | | | 71,758 CT |

| 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--------|--------|--------|--------|--------|--------|-------------|
| \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |

PARKS AND RECREATION

PARKS AND RECREATION

| | | | | | | | | |
|-----|---|---------------------------------|----------|----------|----------|----------|----------|---------------------------------|
| 39 | Buildings, Courts, Play Areas, Athletic Fields | 2,000 | 5,500 | 5,500 | 3,200 | 3,100 | 2,500 | 21,800 |
| | | 2,000 CN | 5,500 CN | 5,500 CN | 3,200 CN | 3,100 CN | 2,500 CN | 21,800 CN |
| 39A | Buildings, Courts, Play Areas, Athletic Fields-FY23 | 16,250 10,000 CR 6,250 CT | | | | | | 16,250 10,000 CR 6,250 CT |
| 39B | Buildings, Courts, Play Areas, Athletic Fields-FY22 | 5,797 5,797 CT | | | | | | 5,797 5,797 CT |
| 39C | Buildings, Courts, Play Areas, Athletic Fields-FY21 | 12,592 12,592 CR | | | | | | 12,592 12,592 CR |
| 39D | Buildings, Courts, Play Areas, Athletic Fields-FY19 | 369 369 CR | | | | | | 369 369 CR |
| 39E | Buildings, Courts, Play Areas, Athletic Fields-FY17 | 840 840 CT | | | | | | 840 840 CT |
| 39F | Buildings, Courts, Play Areas, Athletic Fields-FY16 | 141 141 CT | | | | | | 141 141 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|---|----------------------------------|--------------------------------|----------------------|----------------------|----------------------|---|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 39G Buildings, Courts, Play Areas, Athletic Fields-FY15 | 1 1 CT | | | | | | 1 1 CT |
| 40 Rebuilding Community Infrastructure | 7,000 7,000 CN | 7,000 7,000 CN | | | | | 14,000 14,000 CN |
| 40A Rebuilding Community Infrastructure-FY23 | 7,000 7,000 CT | | | | | | 7,000 7,000 CT |
| 40B Rebuilding Community Infrastructure-FY20 | 7,000 7,000 CT | | | | | | 7,000 7,000 CT |
| 40C Rebuilding Community Infrastructure-FY19 | 7,000 7,000 CT | | | | | | 7,000 7,000 CT |
| 40D Rebuilding Community Infrastructure-FY18 | 3,604 3,604 CT | | | | | | 3,604 3,604 CT |
| 41 Neighborhood Parks and Facilities | 32,900 | 4,445 | 3,445 | 2,000 | 2,000 | 2,000 | 46,790 |
| | 10,900 CN 10,000 CR 10,000 PB 2,000 SB | 1,445 CN 1,000 PB 2,000 SB | 945 CN 1,000 PB 1,500 SB | 1,000 CN 1,000 SB | 1,000 CN 1,000 SB | 1,000 CN 1,000 SB | 16,290 CN 10,000 CR 12,000 PB 8,500 SB |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------|---|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 41A Neighborhood Parks-FY23 | 22,890 21,390 CT 1,000 PT 500 ST | | | | | | 22,890 21,390 CT 1,000 PT 500 ST |
| 41B Neighborhood Parks-FY22 | 10,206 8,706 CT 1,000 PT 500 ST | | | | | | 10,206 8,706 CT 1,000 PT 500 ST |
| 41C Neighborhood Parks-FY21 | 1,750 250 CT 1,000 PT 500 ST | | | | | | 1,750 250 CT 1,000 PT 500 ST |
| 41D Neighborhood Parks-FY20 | 3,251 2,000 CR 445 CT 806 PT | | | | | | 3,251 2,000 CR 445 CT 806 PT |
| 41E Neighborhood Parks-FY19 | 1,500 1,500 PT | | | | | | 1,500 1,500 PT |
| 41F Neighborhood Parks-FY18 | 1,500 1,500 PT | | | | | | 1,500 1,500 PT |
| 41G Neighborhood Parks-FY17 | 2,500 2,500 PT | | | | | | 2,500 2,500 PT |
| 42 Natural Lands / Large Manicured Parks/Buildings | 7,785 | 5,565 | 5,000 | 4,250 | 4,200 | 3,200 | 30,000 |
| | 3,585 CN 2,000 FB 200 PB 2,000 SB | 4,365 CN 200 PB 1,000 SB | 3,800 CN 200 PB 1,000 SB | 3,050 CN 200 PB 1,000 SB | 3,000 CN 200 PB 1,000 SB | 3,000 CN 200 PB | 20,800 CN 2,000 FB 1,200 PB 6,000 SB |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--|----------|--------|--------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 42A Natural Lands/Large Manicured Parks-FY23 | 8,416 | | | | | | 8,416 |
| | 1,000 CR | | | | | | 1,000 CR |
| | 3,216 CT | | | | | | 3,216 CT |
| | 2,000 FT | | | | | | 2,000 FT |
| | 200 PT | | | | | | 200 PT |
| | 2,000 ST | | | | | | 2,000 ST |
| 42B Natural Lands/Large Manicured Parks-FY22 | 5,488 | | | | | | 5,488 |
| | 1,288 CT | | | | | | 1,288 CT |
| | 3,000 FT | | | | | | 3,000 FT |
| | 200 PT | | | | | | 200 PT |
| | 1,000 ST | | | | | | 1,000 ST |
| 42C Natural Lands/Large Manicured Parks-FY21 | 1,200 | | | | | | 1,200 |
| | 1,000 FT | | | | | | 1,000 FT |
| | 200 PT | | | | | | 200 PT |
| 42D Natural Lands/Large Manicured Parks-FY20 | 5,885 | | | | | | 5,885 |
| | 146 CR | | | | | | 146 CR |
| | 1,041 CT | | | | | | 1,041 CT |
| | 3,000 FT | | | | | | 3,000 FT |
| | 322 PT | | | | | | 322 PT |
| | 1,376 ST | | | | | | 1,376 ST |
| 42E Natural Lands/Large Manicured Parks-FY19 | 8,187 | | | | | | 8,187 |
| | 2,150 CR | | | | | | 2,150 CR |
| | 1,227 CT | | | | | | 1,227 CT |
| | 3,000 FT | | | | | | 3,000 FT |
| | 395 PT | | | | | | 395 PT |
| | 1,415 ST | | | | | | 1,415 ST |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--|----------|----------|----------|----------|----------|----------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 42F Natural Lands/Large Manicured Parks-FY18 | 3,312 | | | | | | 3,312 |
| | 912 CT | | | | | | 912 CT |
| | 1,000 FT | | | | | | 1,000 FT |
| | 1,400 PT | | | | | | 1,400 PT |
| 42G Natural Lands/Large Manicured Parks-FY16 | 2,468 | | | | | | 2,468 |
| | 24 CT | | | | | | 24 CT |
| | 1,000 FT | | | | | | 1,000 FT |
| | 581 PT | | | | | | 581 PT |
| | 863 ST | | | | | | 863 ST |
| 42H Natural Lands/Large Manicured Parks-FY15 | 282 | | | | | | 282 |
| | 32 CT | | | | | | 32 CT |
| | 100 PT | | | | | | 100 PT |
| | 150 ST | | | | | | 150 ST |
| 43 Parks and Recreation Projects | 8,945 | 6,500 | 6,500 | 6,500 | 6,500 | 1,000 | 35,945 |
| | 3,445 CN | 1,000 CN | 1,000 CN | 1,000 CN | 1,000 CN | 1,000 CN | 8,445 CN |
| | 2,000 FB | 2,000 FB | 2,000 FB | 2,000 FB | 2,000 FB | | 10,000 FB |
| | 1,000 PB | 1,000 PB | 1,000 PB | 1,000 PB | 1,000 PB | | 5,000 PB |
| | 2,500 SB | 2,500 SB | 2,500 SB | 2,500 SB | 2,500 SB | | 12,500 SB |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--|--|--------|--------|--------|--------|--------|--|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 43A Parks and Recreation Projects-FY23 | 12,000 6,000 CT 2,000 FT 1,500 PT 2,500 ST | | | | | | 12,000 6,000 CT 2,000 FT 1,500 PT 2,500 ST |
| 43B Parks and Recreation Projects-FY22 | 4,750 500 CT 1,000 FT 1,000 PT 2,250 ST | | | | | | 4,750 500 CT 1,000 FT 1,000 PT 2,250 ST |
| 43C Parks and Recreation Projects-FY21 | 3,500 1,000 FT 500 PT 2,000 ST | | | | | | 3,500 1,000 FT 500 PT 2,000 ST |
| 43D Parks and Recreation Projects-FY20 | 7,500 500 CT 1,000 FT 2,000 PT 4,000 ST | | | | | | 7,500 500 CT 1,000 FT 2,000 PT 4,000 ST |
| 43E Parks and Recreation Projects-FY19 | 5,893 181 CT 1,000 FT 2,500 PT 2,212 ST | | | | | | 5,893 181 CT 1,000 FT 2,500 PT 2,212 ST |
| 43F Parks and Recreation Projects-FY18 | 4,600 3,500 FT 1,000 PT 100 ST | | | | | | 4,600 3,500 FT 1,000 PT 100 ST |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|---|---------------|---------------|---------------|---------------|---------------|---|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 43G Parks and Recreation Projects-FY16 | 4,703 481 CT 2,187 FT 1,000 PT 1,035 ST | | | | | | 4,703 481 CT 2,187 FT 1,000 PT 1,035 ST |
| 43H Parks and Recreation Projects-FY15 | 1,341 25 CT 500 PT 816 ST | | | | | | 1,341 25 CT 500 PT 816 ST |
| 44 Improvements to Existing Recreation Facilities-CD1 | 790 790 CN | 790 790 CN | 790 790 CN | 790 790 CN | 790 790 CN | 790 790 CN | 4,740 4,740 CN |
| 44A Improvements to Existing Recreation Facilities-CD1-FY23 | 928 928 CT | | | | | | 928 928 CT |
| 44B Improvements to Existing Recreation Facilities-CD1-FY22 | 192 192 CT | | | | | | 192 192 CT |
| 44C Improvements to Existing Recreation Facilities-CD1-FY20 | 165 165 CT | | | | | | 165 165 CT |
| 44D Improvements to Existing Recreation Facilities-CD1-FY19 | 44 44 CT | | | | | | 44 44 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|-------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 44E Improvements to Existing Recreation Facilities-CD1-FY18 | 310 310 CT | | | | | | 310 310 CT |
| 44F Improvements to Existing Recreation Facilities-CD1-FY17 | 96 96 CT | | | | | | 96 96 CT |
| 44G Improvements to Existing Recreation Facilities-CD1-FY16 | 31 31 CT | | | | | | 31 31 CT |
| 44H Improvements to Existing Recreation Facilities-CD1-FY13 | 1 1 CT | | | | | | 1 1 CT |
| 44I Improvements to Existing Recreation Facilities-CD1-FY12 | 105 105 CT | | | | | | 105 105 CT |
| 44J Improvements to Existing Recreation Facilities-CD1-FY11 | 64 64 CT | | | | | | 64 64 CT |
| 45 Improvements to Existing Recreation Facilities-CD2 | 790 790 CN | 790 790 CN | 790 790 CN | 790 790 CN | 790 790 CN | 790 790 CN | 4,740 4,740 CN |
| 45A Improvements to Existing Recreation Facilities-CD2-FY23 | 510 510 CT | | | | | | 510 510 CT |
| 45B Improvements to Existing Recreation Facilities-CD2-FY22 | 250 250 CT | | | | | | 250 250 CT |
| 45C Improvements to Existing Recreation Facilities-CD2-FY21 | 245 245 CT | | | | | | 245 245 CT |
| 45D Improvements to Existing Recreation Facilities-CD2-FY20 | 100 100 CT | | | | | | 100 100 CT |
| 45E Improvements to Existing Recreation Facilities-CD2-FY19 | 184 184 CT | | | | | | 184 184 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|---------------|--------|--------|--------|--------|--------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 45F Improvements to Existing Recreation Facilities-CD2-FY18 | 23 23 CT | | | | | | 23 23 CT |
| 45G Improvements to Existing Recreation Facilities-CD2-FY17 | 282 282 CT | | | | | | 282 282 CT |
| 45H Improvements to Existing Recreation Facilities-CD2-FY16 | 41 41 CT | | | | | | 41 41 CT |
| 45I Improvements to Existing Recreation Facilities-CD2-FY15 | 48 48 CT | | | | | | 48 48 CT |
| 45J Improvements to Existing Recreation Facilities-CD2-FY14 | 104 104 CT | | | | | | 104 104 CT |
| 45K Improvements to Existing Recreation Facilities-CD2-FY13 | 250 250 CT | | | | | | 250 250 CT |
| 45L Improvements to Existing Recreation Facilities-CD2-FY12 | 82 82 CT | | | | | | 82 82 CT |
| 45M Improvements to Existing Recreation Facilities-CD2-FY11 | 36 36 CT | | | | | | 36 36 CT |
| 45N Improvements to Existing Recreation Facilities-CD2-FY10 | 40 40 CT | | | | | | 40 40 CT |
| 45O Improvements to Existing Recreation Facilities-CD2-FY09 | 124 124 CT | | | | | | 124 124 CT |
| 45P Improvements to Existing Recreation Facilities-CD2-FY08 | 38 38 CT | | | | | | 38 38 CT |
| 45Q Improvements to Existing Recreation Facilities-CD2-FY07 | 1 1 CT | | | | | | 1 1 CT |
| 45R Improvements to Existing Recreation Facilities-CD2-FY06 | 14 14 CT | | | | | | 14 14 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|-------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 45S Improvements to Existing Recreation Facilities-CD2-FY05 | 13 13 CT | | | | | | 13 13 CT |
| 45T Improvements to Existing Recreation Facilities-CD2-FY02 | 8 8 CT | | | | | | 8 8 CT |
| 45U Improvements to Existing Recreation Facilities-CD2-FY01 | 81 81 CT | | | | | | 81 81 CT |
| 46 Improvements to Existing Recreation Facilities-CD3 | 790 790 CN | 790 790 CN | 790 790 CN | 790 790 CN | 790 790 CN | 790 790 CN | 4,740 4,740 CN |
| 46A Improvements to Existing Recreation Facilities-CD3-FY23 | 790 790 CT | | | | | | 790 790 CT |
| 46B Improvements to Existing Recreation Facilities-CD3-FY22 | 177 177 CT | | | | | | 177 177 CT |
| 46C Improvements to Existing Recreation Facilities-CD3-FY21 | 194 194 CT | | | | | | 194 194 CT |
| 46D Improvements to Existing Recreation Facilities-CD3-FY20 | 628 628 CT | | | | | | 628 628 CT |
| 46E Improvements to Existing Recreation Facilities-CD3-FY19 | 228 228 CT | | | | | | 228 228 CT |
| 46F Improvements to Existing Recreation Facilities-CD3-FY18 | 5 5 CT | | | | | | 5 5 CT |
| 46G Improvements to Existing Recreation Facilities-CD3-FY17 | 87 87 CT | | | | | | 87 87 CT |
| 46H Improvements to Existing Recreation Facilities-CD3-FY16 | 225 225 CT | | | | | | 225 225 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|---------------|--------|--------|--------|--------|--------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 46I Improvements to Existing Recreation Facilities-CD3-FY15 | 478 478 CT | | | | | | 478 478 CT |
| 46J Improvements to Existing Recreation Facilities-CD3-FY14 | 13 13 CT | | | | | | 13 13 CT |
| 46K Improvements to Existing Recreation Facilities-CD3-FY13 | 56 56 CT | | | | | | 56 56 CT |
| 46L Improvements to Existing Recreation Facilities-CD3-FY11 | 119 119 CT | | | | | | 119 119 CT |
| 46M Improvements to Existing Recreation Facilities-CD3-FY10 | 276 276 CT | | | | | | 276 276 CT |
| 46N Improvements to Existing Recreation Facilities-CD3-FY09 | 37 37 CT | | | | | | 37 37 CT |
| 46O Improvements to Existing Recreation Facilities-CD3-FY08 | 401 401 CT | | | | | | 401 401 CT |
| 46P Improvements to Existing Recreation Facilities-CD3-FY06 | 10 10 CT | | | | | | 10 10 CT |
| 46Q Improvements to Existing Recreation Facilities-CD3-FY04 | 18 18 CT | | | | | | 18 18 CT |
| 47 Improvements to Existing Recreation Facilities-CD4 | 790 | 790 | 790 | 790 | 790 | 790 | 4,740 |
| | 790 CN | 790 CN | 790 CN | 790 CN | 790 CN | 790 CN | 4,740 CN |
| 47A Improvements to Existing Recreation Facilities-CD4-FY23 | 790 790 CT | | | | | | 790 790 CT |
| 47B Improvements to Existing Recreation Facilities-CD4-FY22 | 395 395 CT | | | | | | 395 395 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|---------------|--------|--------|--------|--------|--------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 47C Improvements to Existing Recreation Facilities-CD4-FY21 | 42 42 CT | | | | | | 42 42 CT |
| 47D Improvements to Existing Recreation Facilities-CD4-FY20 | 101 101 CT | | | | | | 101 101 CT |
| 47E Improvements to Existing Recreation Facilities-CD4-FY19 | 104 104 CT | | | | | | 104 104 CT |
| 47F Improvements to Existing Recreation Facilities-CD4-FY18 | 120 120 CT | | | | | | 120 120 CT |
| 47G Improvements to Existing Recreation Facilities-CD4-FY17 | 58 58 CT | | | | | | 58 58 CT |
| 47H Improvements to Existing Recreation Facilities-CD4-FY16 | 58 58 CT | | | | | | 58 58 CT |
| 47I Improvements to Existing Recreation Facilities-CD4-FY15 | 65 65 CT | | | | | | 65 65 CT |
| 47J Improvements to Existing Recreation Facilities-CD4-FY14 | 206 206 CT | | | | | | 206 206 CT |
| 47K Improvements to Existing Recreation Facilities-CD4-FY13 | 106 106 CT | | | | | | 106 106 CT |
| 47L Improvements to Existing Recreation Facilities-CD4-FY12 | 5 5 CT | | | | | | 5 5 CT |
| 47M Improvements to Existing Recreation Facilities-CD4-FY11 | 79 79 CT | | | | | | 79 79 CT |
| 47N Improvements to Existing Recreation Facilities-CD4-FY10 | 50 50 CT | | | | | | 50 50 CT |
| 47O Improvements to Existing Recreation Facilities-CD4-FY09 | 2 2 CT | | | | | | 2 2 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|-------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 48 Improvements to Existing Recreation Facilities-CD5 | 790 790 CN | 790 790 CN | 790 790 CN | 790 790 CN | 790 790 CN | 790 790 CN | 4,740 4,740 CN |
| 48A Improvements to Existing Recreation Facilities-CD5-FY23 | 790 790 CT | | | | | | 790 790 CT |
| 48B Improvements to Existing Recreation Facilities-CD5-FY22 | 395 395 CT | | | | | | 395 395 CT |
| 48C Improvements to Existing Recreation Facilities-CD5-FY21 | 395 395 CT | | | | | | 395 395 CT |
| 48D Improvements to Existing Recreation Facilities-CD5-FY20 | 644 644 CT | | | | | | 644 644 CT |
| 48E Improvements to Existing Recreation Facilities-CD5-FY19 | 42 42 CT | | | | | | 42 42 CT |
| 48F Improvements to Existing Recreation Facilities-CD5-FY18 | 91 91 CT | | | | | | 91 91 CT |
| 48G Improvements to Existing Recreation Facilities-CD5-FY17 | 53 53 CT | | | | | | 53 53 CT |
| 48H Improvements to Existing Recreation Facilities-CD5-FY16 | 373 373 CT | | | | | | 373 373 CT |
| 48I Improvements to Existing Recreation Facilities-CD5-FY15 | 63 63 CT | | | | | | 63 63 CT |
| 48J Improvements to Existing Recreation Facilities-CD5-FY14 | 26 26 CT | | | | | | 26 26 CT |
| 48K Improvements to Existing Recreation Facilities-CD5-FY13 | 2 2 CT | | | | | | 2 2 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|-------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 48L Improvements to Existing Recreation Facilities-CD5-FY12 | 359 359 CT | | | | | | 359 359 CT |
| 48M Improvements to Existing Recreation Facilities-CD5-FY11 | 87 87 CT | | | | | | 87 87 CT |
| 48N Improvements to Existing Recreation Facilities-CD5-FY10 | 168 168 CT | | | | | | 168 168 CT |
| 48O Improvements to Existing Recreation Facilities-CD5-FY09 | 61 61 CT | | | | | | 61 61 CT |
| 48P Improvements to Existing Recreation Facilities-CD5-FY08 | 3 3 CT | | | | | | 3 3 CT |
| 48Q Improvements to Existing Recreation Facilities-CD5-FY07 | 126 126 CT | | | | | | 126 126 CT |
| 48R Improvements to Existing Recreation Facilities-CD5-FY06 | 1 1 CT | | | | | | 1 1 CT |
| 48S Improvements to Existing Recreation Facilities-CD5-FY02 | 4 4 CT | | | | | | 4 4 CT |
| 48T Improvements to Existing Recreation Facilities-CD5-FY01 | 36 36 CT | | | | | | 36 36 CT |
| 48U Improvements to Existing Recreation Facilities-CD5-FY00 | 74 74 CT | | | | | | 74 74 CT |
| 49 Improvements to Existing Recreation Facilities-CD6 | 790 790 CN | 790 790 CN | 790 790 CN | 790 790 CN | 790 790 CN | 790 790 CN | 4,740 4,740 CN |
| 49A Improvements to Existing Recreation Facilities-CD6-FY23 | 790 790 CT | | | | | | 790 790 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|---------------|--------|--------|--------|--------|--------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 49B Improvements to Existing Recreation Facilities-CD6-FY22 | 275 275 CT | | | | | | 275 275 CT |
| 49C Improvements to Existing Recreation Facilities-CD6-FY21 | 395 395 CT | | | | | | 395 395 CT |
| 49D Improvements to Existing Recreation Facilities-CD6-FY20 | 362 362 CT | | | | | | 362 362 CT |
| 49E Improvements to Existing Recreation Facilities-CD6-FY19 | 87 87 CT | | | | | | 87 87 CT |
| 49F Improvements to Existing Recreation Facilities-CD6-FY18 | 69 69 CT | | | | | | 69 69 CT |
| 49G Improvements to Existing Recreation Facilities-CD6-FY17 | 15 15 CT | | | | | | 15 15 CT |
| 49H Improvements to Existing Recreation Facilities-CD6-FY16 | 181 181 CT | | | | | | 181 181 CT |
| 49I Improvements to Existing Recreation Facilities-CD6-FY15 | 190 190 CT | | | | | | 190 190 CT |
| 49J Improvements to Existing Recreation Facilities-CD6-FY13 | 80 80 CT | | | | | | 80 80 CT |
| 49K Improvements to Existing Recreation Facilities-CD6-FY12 | 494 494 CT | | | | | | 494 494 CT |
| 49L Improvements to Existing Recreation Facilities-CD6-FY11 | 36 36 CT | | | | | | 36 36 CT |
| 49M Improvements to Existing Recreation Facilities-CD6-FY07 | 5 5 CT | | | | | | 5 5 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|-------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 50 Improvements to Existing Recreation Facilities-CD7 | 790 790 CN | 790 790 CN | 790 790 CN | 790 790 CN | 790 790 CN | 790 790 CN | 4,740 4,740 CN |
| 50A Improvements to Existing Recreation Facilities-CD7-FY23 | 790 790 CT | | | | | | 790 790 CT |
| 50B Improvements to Existing Recreation Facilities-CD7-FY22 | 395 395 CT | | | | | | 395 395 CT |
| 50C Improvements to Existing Recreation Facilities-CD7-FY21 | 66 66 CT | | | | | | 66 66 CT |
| 50D Improvements to Existing Recreation Facilities-CD7-FY20 | 42 42 CT | | | | | | 42 42 CT |
| 50E Improvements to Existing Recreation Facilities-CD7-FY19 | 18 18 CT | | | | | | 18 18 CT |
| 50F Improvements to Existing Recreation Facilities-CD7-FY18 | 3 3 CT | | | | | | 3 3 CT |
| 50G Improvements to Existing Recreation Facilities-CD7-FY17 | 330 330 CT | | | | | | 330 330 CT |
| 50H Improvements to Existing Recreation Facilities-CD7-FY15 | 11 11 CT | | | | | | 11 11 CT |
| 50I Improvements to Existing Recreation Facilities-CD7-FY14 | 31 31 CT | | | | | | 31 31 CT |
| 50J Improvements to Existing Recreation Facilities-CD7-FY13 | 30 30 CT | | | | | | 30 30 CT |
| 50K Improvements to Existing Recreation Facilities-CD7-FY12 | 16 16 CT | | | | | | 16 16 CT |
| 50L Improvements to Existing Recreation Facilities-CD7-FY11 | 113 113 CT | | | | | | 113 113 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|-------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 50M Improvements to Existing Recreation Facilities-CD7-FY10 | 11 11 CT | | | | | | 11 11 CT |
| 50N Improvements to Existing Recreation Facilities-CD7-FY09 | 30 30 CT | | | | | | 30 30 CT |
| 50O Improvements to Existing Recreation Facilities-CD7-FY08 | 49 49 CT | | | | | | 49 49 CT |
| 50P Improvements to Existing Recreation Facilities-CD7-FY06 | 27 27 CT | | | | | | 27 27 CT |
| 50Q Improvements to Existing Recreation Facilities-CD7-FY05 | 15 15 CT | | | | | | 15 15 CT |
| 51 Improvements to Existing Recreation Facilities-CD8 | 790 790 CN | 790 790 CN | 790 790 CN | 790 790 CN | 790 790 CN | 790 790 CN | 4,740 4,740 CN |
| 51A Improvements to Existing Recreation Facilities-CD8-FY23 | 790 790 CT | | | | | | 790 790 CT |
| 51B Improvements to Existing Recreation Facilities-CD8-FY22 | 395 395 CT | | | | | | 395 395 CT |
| 51C Improvements to Existing Recreation Facilities-CD8-FY21 | 395 395 CT | | | | | | 395 395 CT |
| 51D Improvements to Existing Recreation Facilities-CD8-FY20 | 495 495 CT | | | | | | 495 495 CT |
| 51E Improvements to Existing Recreation Facilities-CD8-FY19 | 41 41 CT | | | | | | 41 41 CT |
| 51F Improvements to Existing Recreation Facilities-CD8-FY18 | 563 563 CT | | | | | | 563 563 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|---------------|--------|--------|--------|--------|--------|---------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 51G Improvements to Existing Recreation Facilities-CD8-FY17 | 625 625 CT | | | | | | 625 625 CT |
| 51H Improvements to Existing Recreation Facilities-CD8-FY16 | 248 248 CT | | | | | | 248 248 CT |
| 51I Improvements to Existing Recreation Facilities-CD8-FY15 | 50 50 CT | | | | | | 50 50 CT |
| 51J Improvements to Existing Recreation Facilities-CD8-FY14 | 21 21 CT | | | | | | 21 21 CT |
| 51K Improvements to Existing Recreation Facilities-CD8-FY13 | 104 104 CT | | | | | | 104 104 CT |
| 51L Improvements to Existing Recreation Facilities-CD8-FY11 | 50 50 CT | | | | | | 50 50 CT |
| 51M Improvements to Existing Recreation Facilities-CD8-FY09 | 29 29 CT | | | | | | 29 29 CT |
| 51N Improvements to Existing Recreation Facilities-CD8-FY08 | 363 363 CT | | | | | | 363 363 CT |
| 51O Improvements to Existing Recreation Facilities-CD8-FY07 | 1 1 CT | | | | | | 1 1 CT |
| 51P Improvements to Existing Recreation Facilities-CD8-FY05 | 68 68 CT | | | | | | 68 68 CT |
| 51Q Improvements to Existing Recreation Facilities-CD8-FY04 | 20 20 CT | | | | | | 20 20 CT |
| 51R Improvements to Existing Recreation Facilities-CD8-FY03 | 1 1 CT | | | | | | 1 1 CT |
| 51S Improvements to Existing Recreation Facilities-CD8-FY02 | 25 25 CT | | | | | | 25 25 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|-------------------|---------------|---------------|---------------|---------------|---------------|-------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 51T Improvements to Existing Recreation Facilities-CD8-FY01 | 6 6 CT | | | | | | 6 6 CT |
| 52 Improvements to Existing Recreation Facilities-CD9 | 790 790 CN | 790 790 CN | 790 790 CN | 790 790 CN | 790 790 CN | 790 790 CN | 4,740 4,740 CN |
| 52A Improvements to Existing Recreation Facilities-CD9-FY21 | 1,185 1,185 CT | | | | | | 1,185 1,185 CT |
| 52B Improvements to Existing Recreation Facilities-CD9-FY22 | 346 346 CT | | | | | | 346 346 CT |
| 52D Improvements to Existing Recreation Facilities-CD9-FY20 | 720 720 CT | | | | | | 720 720 CT |
| 52E Improvements to Existing Recreation Facilities-CD9-FY19 | 790 790 CT | | | | | | 790 790 CT |
| 52F Improvements to Existing Recreation Facilities-CD9-FY18 | 790 790 CT | | | | | | 790 790 CT |
| 52G Improvements to Existing Recreation Facilities-CD9-FY17 | 266 266 CT | | | | | | 266 266 CT |
| 52H Improvements to Existing Recreation Facilities-CD9-FY16 | 1 1 CT | | | | | | 1 1 CT |
| 52I Improvements to Existing Recreation Facilities-CD9-FY15 | 60 60 CT | | | | | | 60 60 CT |
| 52J Improvements to Existing Recreation Facilities-CD9-FY14 | 84 84 CT | | | | | | 84 84 CT |
| 52K Improvements to Existing Recreation Facilities-CD9-FY13 | 88 88 CT | | | | | | 88 88 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--|-----------------------|---------------|---------------|---------------|---------------|---------------|-----------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 52L Improvements to Existing Recreation Facilities-CD9-FY11 | 49 49 CT | | | | | | 49 49 CT |
| 52M Improvements to Existing Recreation Facilities-CD9-FY10 | 43 43 CT | | | | | | 43 43 CT |
| 52N Improvements to Existing Recreation Facilities-CD9-FY05 | 46 46 CT | | | | | | 46 46 CT |
| 52O Improvements to Existing Recreation Facilities-CD9-FY04 | 13 13 CT | | | | | | 13 13 CT |
| 53 Improvements to Existing Recreation Facilities-CD10 | 790 790 CN | 790 790 CN | 790 790 CN | 790 790 CN | 790 790 CN | 790 790 CN | 4,740 4,740 CN |
| 53A Improvements to Existing Recreation Facilities-CD10-FY23 | 790 790 CT | | | | | | 790 790 CT |
| 53B Improvements to Existing Recreation Facilities-CD10-FY22 | 234 234 CT | | | | | | 234 234 CT |
| 53C Improvements to Existing Recreation Facilities-CD10-FY20 | 114 39 CR 75 CT | | | | | | 114 39 CR 75 CT |
| 53D Improvements to Existing Recreation Facilities-CD10-FY19 | 57 57 CT | | | | | | 57 57 CT |
| 53E Improvements to Existing Recreation Facilities-CD10-FY18 | 50 50 CT | | | | | | 50 50 CT |
| 53F Improvements to Existing Recreation Facilities-CD10-FY17 | 85 85 CT | | | | | | 85 85 CT |
| 53G Improvements to Existing Recreation Facilities-CD10-FY16 | 24 24 CT | | | | | | 24 24 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--|-------------------|-------------------|-------------------|---------------|---------------|---------------|-------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 53H Improvements to Existing Recreation Facilities-CD10-FY15 | 153 153 CT | | | | | | 153 153 CT |
| 53I Improvements to Existing Recreation Facilities-CD10-FY14 | 38 38 CT | | | | | | 38 38 CT |
| 53J Improvements to Existing Recreation Facilities-CD10-FY13 | 213 213 CT | | | | | | 213 213 CT |
| 53K Improvements to Existing Recreation Facilities-CD10-FY12 | 225 225 CT | | | | | | 225 225 CT |
| 53L Improvements to Existing Recreation Facilities-CD10-FY11 | 531 531 CT | | | | | | 531 531 CT |
| 53M Improvements to Existing Recreation Facilities-CD10-FY10 | 38 38 CT | | | | | | 38 38 CT |
| 53N Improvements to Existing Recreation Facilities-CD10-FY09 | 1 1 CT | | | | | | 1 1 CT |
| 53O Improvements to Existing Recreation Facilities-CD10-FY04 | 78 78 CT | | | | | | 78 78 CT |
| 54 Cultural Facilities Improvements | 1,000 1,000 CN | 1,000 1,000 CN | 1,000 1,000 CN | 500 500 CN | 500 500 CN | 500 500 CN | 4,500 4,500 CN |
| 54A Cultural Facilities Improvements-FY23 | 2,100 2,100 CT | | | | | | 2,100 2,100 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|--------------------------------------|--------|--------|--------|--------|--------|--------------------------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 54B Cultural Facilities Improvements-FY18 | 3,079 79 CT 3,000 PT | | | | | | 3,079 79 CT 3,000 PT |
| 54C Cultural Facilities Improvements-FY14 | 3,200 3,200 PT | | | | | | 3,200 3,200 PT |
| 54D Cultural Facilities Improvements-FY13 | 9,416 16 CT 9,400 PT | | | | | | 9,416 16 CT 9,400 PT |
| 55A Building Improvements-FY14 | 192 91 CT 101 PT | | | | | | 192 91 CT 101 PT |
| 55B Building Improvements-FY13 | 1,944 44 CT 1,700 PT 200 ST | | | | | | 1,944 44 CT 1,700 PT 200 ST |
| 55C Building Improvements-FY12 | 2 2 CT | | | | | | 2 2 CT |
| 56A Parkland - Site Improvements-FY14 | 2,920 58 CT 2,422 PT 440 ST | | | | | | 2,920 58 CT 2,422 PT 440 ST |
| 56B Parkland - Site Improvements-FY13 | 333 3 CT 165 PT 165 ST | | | | | | 333 3 CT 165 PT 165 ST |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--|--|--------|--------|--------|--------|--------|--|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 56C Parkland - Site Improvements-FY11 | 500 500 ST | | | | | | 500 500 ST |
| 56D Parkland - Site Improvements-FY10 | 7,046 10 CT 1,786 FT 3,800 PT 1,450 ST | | | | | | 7,046 10 CT 1,786 FT 3,800 PT 1,450 ST |
| 56E Parkland - Site Improvements-FY09 | 4,511 55 CT 375 FT 3,196 ST 885 TT | | | | | | 4,511 55 CT 375 FT 3,196 ST 885 TT |
| 56F Parkland - Site Improvements-FY08 | 15 15 ST | | | | | | 15 15 ST |
| 57A Roadways, Footways, and Parking-FY14 | 1,230 30 CT 1,200 ST | | | | | | 1,230 30 CT 1,200 ST |
| 57B Roadways, Footways, and Parking-FY13 | 919 1 CT 400 PT 518 ST | | | | | | 919 1 CT 400 PT 518 ST |
| 57C Roadways, Footways, and Parking-FY11 | 1,700 1,000 FT 700 ST | | | | | | 1,700 1,000 FT 700 ST |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--|----------------|---------------|---------------|---------------|---------------|---------------|----------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 58A Improvements to Existing Recreation Facilities - Infrastructure-FY13 | 15 | | | | | | 15 |
| | 15 CT | | | | | | 15 CT |
| 58B Improvements to Existing Recreation Facilities - Infrastructure-FY12 | 478 | | | | | | 478 |
| | 478 CT | | | | | | 478 CT |
| 59A Grant Funded Recreation Improvements-FY14 | 266 | | | | | | 266 |
| | 266 ST | | | | | | 266 ST |
| 59B Grant Funded Recreation Improvements-FY13 | 901 | | | | | | 901 |
| | 901 ST | | | | | | 901 ST |
| 59C Grant Funded Recreation Improvements-FY12 | 529 | | | | | | 529 |
| | 529 ST | | | | | | 529 ST |
| 59D Grant Funded Recreation Improvements-FY11 | 2,331 | | | | | | 2,331 |
| | 1,100 PT | | | | | | 1,100 PT |
| | 1,231 ST | | | | | | 1,231 ST |
| PARKS AND RECREATION | 325,357 | 37,910 | 29,345 | 24,350 | 24,200 | 17,100 | 458,262 |
| | 35,830 CN | 28,210 CN | 20,145 CN | 16,650 CN | 16,500 CN | 15,900 CN | 133,235 CN |
| | 38,296 CR | | | | | | 38,296 CR |
| | 117,278 CT | | | | | | 117,278 CT |
| | 4,000 FB | 2,000 FB | 2,000 FB | 2,000 FB | 2,000 FB | | 12,000 FB |
| | 28,848 FT | | | | | | 28,848 FT |
| | 11,200 PB | 2,200 PB | 2,200 PB | 1,200 PB | 1,200 PB | 200 PB | 18,200 PB |
| | 47,992 PT | | | | | | 47,992 PT |
| | 6,500 SB | 5,500 SB | 5,000 SB | 4,500 SB | 4,500 SB | 1,000 SB | 27,000 SB |
| | 34,528 ST | | | | | | 34,528 ST |
| | 885 TT | | | | | | 885 TT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|-----------------------------|----------|-----------|-----------|-----------|-----------|-----------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| PARKS AND RECREATION | 325,357 | 37,910 | 29,345 | 24,350 | 24,200 | 17,100 | 458,262 |
| 35,830 CN | | 28,210 CN | 20,145 CN | 16,650 CN | 16,500 CN | 15,900 CN | 133,235 CN |
| 38,296 CR | | | | | | | 38,296 CR |
| 117,278 CT | | | | | | | 117,278 CT |
| 4,000 FB | 2,000 FB | 2,000 FB | 2,000 FB | 2,000 FB | 2,000 FB | | 12,000 FB |
| 28,848 FT | | | | | | | 28,848 FT |
| 11,200 PB | 2,200 PB | 2,200 PB | 1,200 PB | 1,200 PB | 200 PB | | 18,200 PB |
| 47,992 PT | | | | | | | 47,992 PT |
| 6,500 SB | 5,500 SB | 5,000 SB | 4,500 SB | 4,500 SB | 1,000 SB | | 27,000 SB |
| 34,528 ST | | | | | | | 34,528 ST |
| 885 TT | | | | | | | 885 TT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--|--------|--------|--------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |

POLICE

POLICE FACILITIES

| | | | | | | | | |
|-----|--------------------------------------|-----------|----------|----------|----------|----------|----------|-----------|
| 60 | Police Facilities - Renovations | 9,800 | 7,425 | 6,425 | 6,000 | 6,000 | 6,000 | 41,650 |
| | | 9,800 CN | 7,425 CN | 6,425 CN | 6,000 CN | 6,000 CN | 6,000 CN | 41,650 CN |
| 60A | Police Facilities - Renovations-FY23 | 9,368 | | | | | | 9,368 |
| | | 9,368 CT | | | | | | 9,368 CT |
| 60B | Police Facilities - Renovations-FY22 | 13 | | | | | | 13 |
| | | 13 CT | | | | | | 13 CT |
| 60C | Police Facilities - Renovations-FY21 | 20,250 | | | | | | 20,250 |
| | | 20,250 CT | | | | | | 20,250 CT |
| 60D | Police Facilities - Renovations-FY20 | 6,813 | | | | | | 6,813 |
| | | 446 CR | | | | | | 446 CR |
| | | 1,367 CT | | | | | | 1,367 CT |
| | | 5,000 TT | | | | | | 5,000 TT |
| 60E | Police Facilities - Renovations-FY19 | 29 | | | | | | 29 |
| | | 29 CT | | | | | | 29 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 60F Police Facilities - Renovations-FY17 | 5 5 CT | | | | | | 5 5 CT |
| 60G Police Facilities - Renovations-FY16 | 23 23 CT | | | | | | 23 23 CT |
| 60H Police Facilities - Renovations-FY14 | 156 155 A 1 CT | | | | | | 156 155 A 1 CT |
| 60I Police Facilities - Renovations-FY08 | 206 206 A | | | | | | 206 206 A |
| POLICE FACILITIES | 46,663 361 A 9,800 CN 446 CR 31,056 CT 5,000 TT | 7,425 7,425 CN | 6,425 6,425 CN | 6,000 6,000 CN | 6,000 6,000 CN | 6,000 6,000 CN | 78,513 361 A 41,650 CN 446 CR 31,056 CT 5,000 TT |
| POLICE | 46,663 361 A 9,800 CN 446 CR 31,056 CT 5,000 TT | 7,425 7,425 CN | 6,425 6,425 CN | 6,000 6,000 CN | 6,000 6,000 CN | 6,000 6,000 CN | 78,513 361 A 41,650 CN 446 CR 31,056 CT 5,000 TT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--|--------|--------|--------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |

PRISONS

CORRECTIONAL INSTITUTIONS - CAPITAL

| | | | | | | | | |
|--|----------------------------------|--|-------------------|---------------------|-------------------|-------------------|-------------------|---|
| 61 | Prison System - Renovations | 8,900 8,900 CN | 9,464 9,464 CN | 13,650 13,650 CN | 4,500 4,500 CN | 4,500 4,500 CN | 4,500 4,500 CN | 45,514 45,514 CN |
| 61A | Prison System - Renovations-FY23 | 7,716 7,716 CT | | | | | | 7,716 7,716 CT |
| 61B | Prison System - Renovations-FY22 | 1,100 1,100 CT | | | | | | 1,100 1,100 CT |
| 61C | Prison System - Renovations-FY21 | 28 28 CT | | | | | | 28 28 CT |
| 61D | Prison System - Renovations-FY20 | 8,871 8,871 CR | | | | | | 8,871 8,871 CR |
| 61E | Prison System - Renovations-FY17 | 108 108 CT | | | | | | 108 108 CT |
| 61F | Prison System - Renovations-FY16 | 3,719 19 CT 3,700 TT | | | | | | 3,719 19 CT 3,700 TT |
| <i>CORRECTIONAL INSTITUTIONS - CAPITAL</i> | | 30,442 8,900 CN 8,871 CR 8,971 CT 3,700 TT | 9,464 9,464 CN | 13,650 13,650 CN | 4,500 4,500 CN | 4,500 4,500 CN | 4,500 4,500 CN | 67,056 45,514 CN 8,871 CR 8,971 CT 3,700 TT |
| PRISONS | | 30,442 8,900 CN 8,871 CR 8,971 CT 3,700 TT | 9,464 9,464 CN | 13,650 13,650 CN | 4,500 4,500 CN | 4,500 4,500 CN | 4,500 4,500 CN | 67,056 45,514 CN 8,871 CR 8,971 CT 3,700 TT |

| 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--------|--------|--------|--------|--------|--------|-------------|
| \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |

PUBLIC PROPERTY

BUILDINGS AND FACILITIES - OTHER

| | | | | | | | | |
|-----|--|----------|----------|----------|----------|----------|----------|-----------|
| 62 | Citywide Asbestos Abatement & Environmental Remediation | 250 | 250 | 250 | 250 | 250 | 250 | 1,500 |
| | | 250 CN | 250 CN | 250 CN | 250 CN | 250 CN | 250 CN | 1,500 CN |
| 62A | Citywide Asbestos Abatement & Environmental Remediation-FY23 | 500 | | | | | | 500 |
| | | 500 CT | | | | | | 500 CT |
| 62B | Citywide Asbestos Abatement & Environmental Remediation-FY22 | 500 | | | | | | 500 |
| | | 500 CT | | | | | | 500 CT |
| 62C | Citywide Asbestos Abatement & Environmental Remediation-FY21 | 500 | | | | | | 500 |
| | | 500 CT | | | | | | 500 CT |
| 62D | Citywide Asbestos Abatement & Environmental Remediation-FY20 | 246 | | | | | | 246 |
| | | 246 CT | | | | | | 246 CT |
| 63 | Improvements to Municipal Facilities | 3,655 | 4,000 | 5,500 | 4,000 | 4,000 | 4,000 | 25,155 |
| | | 3,155 CN | 3,500 CN | 5,000 CN | 3,500 CN | 3,500 CN | 4,000 CN | 22,655 CN |
| | | 500 CR | 500 CR | 500 CR | 500 CR | 500 CR | | 2,500 CR |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|-----------|--------|--------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 63A Improvements to Municipal Facilities-FY23 | 7,231 | | | | | | 7,231 |
| | 5,387 CR | | | | | | 5,387 CR |
| | 644 CT | | | | | | 644 CT |
| | 100 FT | | | | | | 100 FT |
| | 1,100 PT | | | | | | 1,100 PT |
| 63B Improvements to Municipal Facilities-FY22 | 18,379 | | | | | | 18,379 |
| | 5,498 CR | | | | | | 5,498 CR |
| | 11,681 CT | | | | | | 11,681 CT |
| | 100 FT | | | | | | 100 FT |
| | 1,100 PT | | | | | | 1,100 PT |
| 63C Improvements to Municipal Facilities-FY21 | 3,756 | | | | | | 3,756 |
| | 500 CR | | | | | | 500 CR |
| | 2,056 CT | | | | | | 2,056 CT |
| | 100 FT | | | | | | 100 FT |
| | 1,100 PT | | | | | | 1,100 PT |
| 63D Improvements to Municipal Facilities-FY20 | 15,159 | | | | | | 15,159 |
| | 5,846 CR | | | | | | 5,846 CR |
| | 613 CT | | | | | | 613 CT |
| | 100 FT | | | | | | 100 FT |
| | 1,100 PT | | | | | | 1,100 PT |
| | 7,500 TT | | | | | | 7,500 TT |
| 63E Improvements to Municipal Facilities-FY19 | 3,122 | | | | | | 3,122 |
| | 1,422 CR | | | | | | 1,422 CR |
| | 600 FT | | | | | | 600 FT |
| | 1,100 PT | | | | | | 1,100 PT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------|---|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 63F Improvements to Municipal Facilities-FY18 | 1,280 485 CT 50 FT 745 PT | | | | | | 1,280 485 CT 50 FT 745 PT |
| 63G Improvements to Municipal Facilities-FY17 | 80 80 CT | | | | | | 80 80 CT |
| 63H Improvements to Municipal Facilities-FY14 | 7 7 CT | | | | | | 7 7 CT |
| BUILDINGS AND FACILITIES - OTHER | 54,665 3,405 CN 19,153 CR 17,312 CT 1,050 FT 6,245 PT 7,500 TT | 4,250 3,750 CN 500 CR | 5,750 5,250 CN 500 CR | 4,250 3,750 CN 500 CR | 4,250 3,750 CN 500 CR | 4,250 4,250 CN | 77,415 24,155 CN 21,153 CR 17,312 CT 1,050 FT 6,245 PT 7,500 TT |
| PUBLIC PROPERTY | 54,665 | 4,250 | 5,750 | 4,250 | 4,250 | 4,250 | 77,415 |
| | 3,405 CN 19,153 CR 17,312 CT | 3,750 CN 500 CR | 5,250 CN 500 CR | 3,750 CN 500 CR | 3,750 CN 500 CR | 4,250 CN | 24,155 CN 21,153 CR 17,312 CT |
| | 1,050 FT 6,245 PT | | | | | | 1,050 FT 6,245 PT |
| | 7,500 TT | | | | | | 7,500 TT |

| 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--------|--------|--------|--------|--------|--------|-------------|
| \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |

RECORDS

CAPITAL PROJECTS

| | | | | | | | |
|-------------------------|---------------------------|-----------------------|--|--|--|--|-----------------------|
| 64A | Records Improvements-FY20 | 252 4 CR 248 CT | | | | | 252 4 CR 248 CT |
| 64B | Records Improvements-FY18 | 93 93 CT | | | | | 93 93 CT |
| 64C | Records Improvements-FY15 | 29 29 CT | | | | | 29 29 CT |
| <i>CAPITAL PROJECTS</i> | | 374 4 CR 370 CT | | | | | 374 4 CR 370 CT |
| RECORDS | | 374 4 CR 370 CT | | | | | 374 4 CR 370 CT |

| 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--------|--------|--------|--------|--------|--------|-------------|
| \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |

STREETS

BRIDGES

| | | | | | | | | |
|-----|---|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| 65 | Bridge Reconstruction & Improvements | 51,000 | 63,800 | 63,800 | 64,100 | 64,100 | 64,100 | 370,900 |
| | | 3,700 CN | 3,700 CN | 3,700 CN | 4,000 CN | 4,000 CN | 4,000 CN | 23,100 CN |
| | | 36,800 FB | 48,000 FB | 48,000 FB | 48,000 FB | 48,000 FB | 48,000 FB | 276,800 FB |
| | | 10,000 SB | 12,100 SB | 12,100 SB | 12,100 SB | 12,100 SB | 12,100 SB | 70,500 SB |
| | | 500 TB | | | | | | 500 TB |
| 65A | 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 |
| 65B | 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 |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|--|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 65C Bridge Reconstruction & Improvements-FY21 | 31,600 1,400 CT 22,400 FT 7,300 ST 500 TT | | | | | | 31,600 1,400 CT 22,400 FT 7,300 ST 500 TT |
| 65D Bridge Reconstruction & Improvements-FY20 | 124,617 2,588 CT 77,772 FT 3,260 PT 40,997 ST | | | | | | 124,617 2,588 CT 77,772 FT 3,260 PT 40,997 ST |
| 65E Bridge Reconstruction & Improvements-FY19 | 20,523 1,001 CT 19,200 FT 322 ST | | | | | | 20,523 1,001 CT 19,200 FT 322 ST |
| 65F Bridge Reconstruction & Improvements-FY18 | 17,580 14,560 FT 3,020 ST | | | | | | 17,580 14,560 FT 3,020 ST |
| 65G Bridge Reconstruction & Improvements-FY17 | 885 885 CT | | | | | | 885 885 CT |
| BRIDGES | 273,405 3,700 CN 6,874 CT 36,800 FB 149,932 FT 4,260 PT 10,000 SB 60,839 ST 500 TB 500 TT | 63,800 3,700 CN | 63,800 3,700 CN | 64,100 4,000 CN | 64,100 4,000 CN | 64,100 4,000 CN | 593,305 23,100 CN 6,874 CT 276,800 FB 149,932 FT 4,260 PT 70,500 SB 60,839 ST 500 TB 500 TT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--|--|-----------|-----------|-----------|-----------|-----------|--|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| GRADING & PAVING | | | | | | | |
| 66 Reconstruction/Resurfacing of Streets | 60,500 | 30,500 | 30,500 | 40,500 | 45,500 | 50,500 | 258,000 |
| | 30,500 CN 30,000 CR | 30,500 CN | 30,500 CN | 40,500 CN | 45,500 CN | 50,500 CN | 228,000 CN 30,000 CR |
| 66A Reconstruction/Resurfacing of Streets-FY23 | 35,385 | | | | | | 35,385 |
| | 31,135 CT 1,000 FT 2,250 PT 1,000 ST | | | | | | 31,135 CT 1,000 FT 2,250 PT 1,000 ST |
| 66B Reconstruction/Resurfacing of Streets-FY22 | 137,480 | | | | | | 137,480 |
| | 133,030 CT 1,000 FT 2,250 PT 1,200 ST | | | | | | 133,030 CT 1,000 FT 2,250 PT 1,200 ST |
| 66C Reconstruction/Resurfacing of Streets-FY21 | 26,072 | | | | | | 26,072 |
| | 14,000 CR 9,872 CT 1,000 FT 1,200 ST | | | | | | 14,000 CR 9,872 CT 1,000 FT 1,200 ST |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|--|---------------------|---------------------|---------------------|---------------------|---------------------|---|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 66D Reconstruction/Resurfacing of Streets-FY20 | 1,729 1,500 CR 229 CT | | | | | | 1,729 1,500 CR 229 CT |
| 66E Reconstruction/Resurfacing of Streets-FY19 | 1,000 1,000 TT | | | | | | 1,000 1,000 TT |
| 66F Reconstruction/Resurfacing of Streets-FY14 | 267 267 A | | | | | | 267 267 A |
| 68 Highways Citywide | 500 500 CN | 500 500 CN | 500 500 CN | 500 500 CN | 500 500 CN | 500 500 CN | 3,000 3,000 CN |
| 68A Highways Citywide-FY23 | 500 500 CT | | | | | | 500 500 CT |
| 68B Highways Citywide-FY22 | 1,000 1,000 CT | | | | | | 1,000 1,000 CT |
| 68C Highways Citywide-FY21 | 150 150 CT | | | | | | 150 150 CT |
| 68D Highways Citywide-FY20 | 1,000 1,000 CT | | | | | | 1,000 1,000 CT |
| 68E Rehabilitation of Stairways in Manayunk and Citywide-FY16 | 171 171 CT | | | | | | 171 171 CT |
| GRADING & PAVING | 265,754 267 A 31,000 CN 45,500 CR 177,087 CT 3,000 FT 4,500 PT 3,400 ST 1,000 TT | 31,000 31,000 CN | 31,000 31,000 CN | 41,000 41,000 CN | 46,000 46,000 CN | 51,000 51,000 CN | 465,754 267 A 231,000 CN 45,500 CR 177,087 CT 3,000 FT 4,500 PT 3,400 ST 1,000 TT |

| | | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--------------------------------------|----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| | | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| IMPROVEMENTS TO CITY HIGHWAYS | | | | | | | | |
| 69 | Federal Aid Highway Program | 51,100 | 39,400 | 39,400 | 39,400 | 44,400 | 40,800 | 254,500 |
| | | 3,700 CN | 4,400 CN | 4,400 CN | 4,400 CN | 5,400 CN | 5,000 CN | 27,300 CN |
| | | 38,400 FB | 28,400 FB | 28,400 FB | 28,400 FB | 30,400 FB | 28,800 FB | 182,800 FB |
| | | 500 PB | | | | | | 500 PB |
| | | 8,000 SB | 6,600 SB | 6,600 SB | 6,600 SB | 8,600 SB | 7,000 SB | 43,400 SB |
| | | 500 TB | | | | | | 500 TB |
| 69A | Federal Aid Highway Program-FY23 | 41,300 | | | | | | 41,300 |
| | | 6,500 CT | | | | | | 6,500 CT |
| | | 30,800 FT | | | | | | 30,800 FT |
| | | 500 PT | | | | | | 500 PT |
| | | 3,000 ST | | | | | | 3,000 ST |
| | | 500 TT | | | | | | 500 TT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--------------------------------------|---|--------|--------|--------|--------|--------|---|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 69B Federal Aid Highway Program-FY22 | 49,465 3,465 CT 40,000 FT 500 PT 5,000 ST 500 TT | | | | | | 49,465 3,465 CT 40,000 FT 500 PT 5,000 ST 500 TT |
| 69C Federal Aid Highway Program-FY21 | 60,030 2,179 CT 49,851 FT 500 PT 7,000 ST 500 TT | | | | | | 60,030 2,179 CT 49,851 FT 500 PT 7,000 ST 500 TT |
| 69D Federal Aid Highway Program-FY20 | 65,895 13 CT 47,481 FT 2 PT 18,399 ST | | | | | | 65,895 13 CT 47,481 FT 2 PT 18,399 ST |
| 69E Federal Aid Highway Program-FY19 | 10,723 1,016 CT 9,707 FT | | | | | | 10,723 1,016 CT 9,707 FT |
| 69F Federal Aid Highway Program-FY18 | 64 32 CT 32 FT | | | | | | 64 32 CT 32 FT |
| 69G Federal Aid Highway Program-FY17 | 14,920 1 CT 13,919 FT 1,000 PT | | | | | | 14,920 1 CT 13,919 FT 1,000 PT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|-------------------|-------------------|-----------|-----------|-----------|-----------|-------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 69H Federal Aid Highway Program-FY16 | 209 209 CT | | | | | | 209 209 CT |
| IMPROVEMENTS TO CITY HIGHWAYS | 293,706 | 39,400 | 39,400 | 39,400 | 44,400 | 40,800 | 497,106 |
| | 3,700 CN | 4,400 CN | 4,400 CN | 4,400 CN | 5,400 CN | 5,000 CN | 27,300 CN |
| | 13,415 CT | | | | | | 13,415 CT |
| | 38,400 FB | 28,400 FB | 28,400 FB | 28,400 FB | 30,400 FB | 28,800 FB | 182,800 FB |
| | 191,790 FT | | | | | | 191,790 FT |
| | 500 PB | | | | | | 500 PB |
| | 2,502 PT | | | | | | 2,502 PT |
| | 8,000 SB | 6,600 SB | 6,600 SB | 6,600 SB | 8,600 SB | 7,000 SB | 43,400 SB |
| | 33,399 ST | | | | | | 33,399 ST |
| | 500 TB | | | | | | 500 TB |
| | 1,500 TT | | | | | | 1,500 TT |
| SANITATION | | | | | | | |
| 70 Modernization of Sanitation Facilities | 5,150 5,150 CN | 1,200 1,200 CN | | | | | 6,350 6,350 CN |
| 70A Modernization of Sanitation Facilities-FY23 | 4,200 4,200 CT | | | | | | 4,200 4,200 CT |
| 70B Modernization of Sanitation Facilities-FY22 | 1,700 1,700 CT | | | | | | 1,700 1,700 CT |
| 70C Modernization of Sanitation Facilities-FY21 | 3,950 3,950 CT | | | | | | 3,950 3,950 CT |
| 70D Modernization of Sanitation Facilities-FY20 | 2,200 2,200 CT | | | | | | 2,200 2,200 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 70E Modernization of Sanitation Facilities-FY18 | 7 7 CT | | | | | | 7 7 CT |
| SANITATION | 17,207 5,150 CN 12,057 CT | 1,200 1,200 CN | | | | | 18,407 6,350 CN 12,057 CT |
| STREET LIGHTING | | | | | | | |
| 71 Street Lighting Improvements | 700 700 CN | 1,100 1,100 CN | 1,100 1,100 CN | 1,100 1,100 CN | 1,650 1,650 CN | 1,650 1,650 CN | 7,300 7,300 CN |
| 71A Street Lighting Improvements-FY23 | 1,700 500 CT 1,200 PT | | | | | | 1,700 500 CT 1,200 PT |
| 71B Street Lighting Improvements-FY22 | 1,000 500 CT 500 PT | | | | | | 1,000 500 CT 500 PT |
| 71C Street Lighting Improvements-FY21 | 888 388 CT 500 PT | | | | | | 888 388 CT 500 PT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--|---|-------------------|-------------------|-------------------|-------------------|-------------------|--|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 71D Street Lighting Improvements-FY16 | 59 59 CT | | | | | | 59 59 CT |
| 71E Alley Lighting Improvements-FY12 | 1 1 CT | | | | | | 1 1 CT |
| STREET LIGHTING | 4,348 700 CN 1,448 CT 2,200 PT | 1,100 1,100 CN | 1,100 1,100 CN | 1,100 1,100 CN | 1,650 1,650 CN | 1,650 1,650 CN | 10,948 7,300 CN 1,448 CT 2,200 PT |
| STREETS DEPARTMENT FACILITIES | | | | | | | |
| 72 Streets Department Facilities | 750 | 300 | 300 | 300 | 300 | 300 | 2,250 |
| | 750 CN | 300 CN | 300 CN | 300 CN | 300 CN | 300 CN | 2,250 CN |
| 72A Streets Department Facilities-FY23 | 1,200 1,200 CT | | | | | | 1,200 1,200 CT |
| 72B Streets Department Facilities-FY22 | 100 100 CT | | | | | | 100 100 CT |
| 72C Streets Department Facilities-FY20 | 1,350 350 CR 1,000 CT | | | | | | 1,350 350 CR 1,000 CT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 72D Streets Department Facilities-FY19 | 4,356 | | | | | | 4,356 |
| | 356 CT | | | | | | 356 CT |
| | 4,000 PT | | | | | | 4,000 PT |
| <i>STREETS DEPARTMENT FACILITIES</i> | 7,756 | 300 | 300 | 300 | 300 | 300 | 9,256 |
| | 750 CN | 300 CN | 300 CN | 300 CN | 300 CN | 300 CN | 2,250 CN |
| | 350 CR | | | | | | 350 CR |
| | 2,656 CT | | | | | | 2,656 CT |
| | 4,000 PT | | | | | | 4,000 PT |
| <i>TRAFFIC ENGINEERING IMPS</i> | | | | | | | |
| 73 Traffic Control | 54,050 | 45,800 | 45,800 | 46,000 | 46,000 | 46,000 | 283,650 |
| | 4,350 CN | 5,800 CN | 5,800 CN | 6,000 CN | 6,000 CN | 6,000 CN | 33,950 CN |
| | 20,800 FB | 16,000 FB | 16,000 FB | 16,000 FB | 16,000 FB | 16,000 FB | 100,800 FB |
| | 100 PB | | | | | | 100 PB |
| | 28,800 SB | 24,000 SB | 24,000 SB | 24,000 SB | 24,000 SB | 24,000 SB | 148,800 SB |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--------------------------|-----------|--------|--------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 73A Traffic Control-FY23 | 27,500 | | | | | | 27,500 |
| | 5,000 CR | | | | | | 5,000 CR |
| | 3,600 CT | | | | | | 3,600 CT |
| | 5,200 FT | | | | | | 5,200 FT |
| | 500 PT | | | | | | 500 PT |
| | 13,200 ST | | | | | | 13,200 ST |
| 73B Traffic Control-FY22 | 17,401 | | | | | | 17,401 |
| | 1,701 CT | | | | | | 1,701 CT |
| | 4,000 FT | | | | | | 4,000 FT |
| | 500 PT | | | | | | 500 PT |
| | 11,200 ST | | | | | | 11,200 ST |
| 73C Traffic Control-FY21 | 14,300 | | | | | | 14,300 |
| | 300 CT | | | | | | 300 CT |
| | 4,000 FT | | | | | | 4,000 FT |
| | 10,000 ST | | | | | | 10,000 ST |
| 73D Traffic Control-FY20 | 54,841 | | | | | | 54,841 |
| | 1,396 CT | | | | | | 1,396 CT |
| | 29,481 FT | | | | | | 29,481 FT |
| | 3,260 PT | | | | | | 3,260 PT |
| | 20,704 ST | | | | | | 20,704 ST |
| 73E Traffic Control-FY19 | 5,900 | | | | | | 5,900 |
| | 1 CT | | | | | | 1 CT |
| | 3,000 FT | | | | | | 3,000 FT |
| | 2,899 ST | | | | | | 2,899 ST |
| 73F Traffic Control-FY18 | 5,261 | | | | | | 5,261 |
| | 5,261 ST | | | | | | 5,261 ST |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---------------------------------|------------|-----------|-----------|-----------|-----------|-----------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 73G Traffic Control-FY16 | 40 | | | | | | 40 |
| | 40 CT | | | | | | 40 CT |
| TRAFFIC ENGINEERING IMPS | 179,293 | 45,800 | 45,800 | 46,000 | 46,000 | 46,000 | 408,893 |
| | 4,350 CN | 5,800 CN | 5,800 CN | 6,000 CN | 6,000 CN | 6,000 CN | 33,950 CN |
| | 5,000 CR | | | | | | 5,000 CR |
| | 7,038 CT | | | | | | 7,038 CT |
| | 20,800 FB | 16,000 FB | 16,000 FB | 16,000 FB | 16,000 FB | 16,000 FB | 100,800 FB |
| | 45,681 FT | | | | | | 45,681 FT |
| | 100 PB | | | | | | 100 PB |
| | 4,260 PT | | | | | | 4,260 PT |
| | 28,800 SB | 24,000 SB | 24,000 SB | 24,000 SB | 24,000 SB | 24,000 SB | 148,800 SB |
| | 63,264 ST | | | | | | 63,264 ST |
| STREETS | 1,041,469 | 182,600 | 181,400 | 191,900 | 202,450 | 203,850 | 2,003,669 |
| | 267 A | | | | | | 267 A |
| | 49,350 CN | 47,500 CN | 46,300 CN | 56,800 CN | 63,350 CN | 67,950 CN | 331,250 CN |
| | 50,850 CR | | | | | | 50,850 CR |
| | 220,575 CT | | | | | | 220,575 CT |
| | 96,000 FB | 92,400 FB | 92,400 FB | 92,400 FB | 94,400 FB | 92,800 FB | 560,400 FB |
| | 390,403 FT | | | | | | 390,403 FT |
| | 600 PB | | | | | | 600 PB |
| | 21,722 PT | | | | | | 21,722 PT |
| | 46,800 SB | 42,700 SB | 42,700 SB | 42,700 SB | 44,700 SB | 43,100 SB | 262,700 SB |
| | 160,902 ST | | | | | | 160,902 ST |
| | 1,000 TB | | | | | | 1,000 TB |
| | 3,000 TT | | | | | | 3,000 TT |

| 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--------|--------|--------|--------|--------|--------|-------------|
| \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |

TRANSIT

TRANSIT IMPROVEMENTS - SEPTA

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|------------|------------|------------|------------|------------|------------|-------------|
| 74 SEPTA Bridge, Track, Signal, and Infrastructure Improvements | 194,494 | 198,663 | 216,076 | 215,576 | 196,300 | 195,641 | 1,216,750 |
| | 3,217 CN | 3,486 CN | 3,505 CN | 3,608 CN | 3,896 CN | 3,915 CN | 21,627 CN |
| | 49,641 FO | 49,887 FO | 67,331 FO | 64,423 FO | 35,309 FO | 34,344 FO | 300,935 FO |
| | 140,835 SO | 143,717 SO | 143,810 SO | 146,161 SO | 155,667 SO | 155,830 SO | 886,020 SO |
| | 801 TO | 1,573 TO | 1,430 TO | 1,384 TO | 1,428 TO | 1,552 TO | 8,168 TO |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 74A SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY23 | 3,342 | | | | | | 3,342 |
| | 3,342 CT | | | | | | 3,342 CT |
| 74B SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY19 | 28 | | | | | | 28 |
| | 28 CT | | | | | | 28 CT |
| 74C SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY15 | 1 | | | | | | 1 |
| | 1 CT | | | | | | 1 CT |
| 75 SEPTA Station and Parking Improvements | 116,418 | 94,647 | 96,047 | 87,634 | 75,008 | 61,351 | 531,105 |
| | 2,357 CN | 2,100 CN | 2,149 CN | 2,041 CN | 1,822 CN | 1,797 CN | 12,266 CN |
| | 29,611 FO | 28,189 FO | 27,827 FO | 21,643 FO | 16,805 FO | 19,231 FO | 143,306 FO |
| | 84,059 SO | 64,314 SO | 66,019 SO | 63,863 SO | 56,327 SO | 40,286 SO | 374,868 SO |
| | 391 TO | 44 TO | 52 TO | 87 TO | 54 TO | 37 TO | 665 TO |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|------------|------------|------------|------------|------------|------------|--------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 75A SEPTA Station and Parking Improvements-FY23 | 2,022 | | | | | | 2,022 |
| | 2,022 CT | | | | | | 2,022 CT |
| 76 SEPTA Passenger Information, Communications, and System Controls | 8,103 | 4,364 | 9,501 | 9,975 | 10,474 | 10,997 | 53,414 |
| | 44 CN | 24 CN | 52 CN | 54 CN | 57 CN | 60 CN | 291 CN |
| | 6,467 FO | 3,482 FO | 7,600 FO | 7,980 FO | 8,379 FO | 8,798 FO | 42,706 FO |
| | 1,585 SO | 854 SO | 1,839 SO | 1,931 SO | 2,027 SO | 2,128 SO | 10,364 SO |
| | 7 TO | 4 TO | 10 TO | 10 TO | 11 TO | 11 TO | 53 TO |
| 76A SEPTA Passenger Information, Communications, and System Controls-FY23 | 95 | | | | | | 95 |
| | 95 CT | | | | | | 95 CT |
| 77 Rail Vehicle / Equipment Acquisition and Improvement Program | 82,750 | 131,850 | 173,233 | 200,597 | 199,169 | 211,527 | 999,126 |
| | 127 CN | 175 CN | 223 CN | 261 CN | 258 CN | 278 CN | 1,322 CN |
| | | 21,715 FO | 27,719 FO | 32,336 FO | 32,049 FO | 34,488 FO | 148,307 FO |
| | 3,816 SO | 5,254 SO | 6,706 SO | 7,823 SO | 7,754 SO | 8,343 SO | 39,696 SO |
| | 78,807 TO | 104,706 TO | 138,585 TO | 160,177 TO | 159,108 TO | 168,418 TO | 809,801 TO |
| TRANSIT IMPROVEMENTS - SEPTA | 407,253 | 429,524 | 494,857 | 513,782 | 480,951 | 479,516 | 2,805,883 |
| | 5,745 CN | 5,785 CN | 5,929 CN | 5,964 CN | 6,033 CN | 6,050 CN | 35,506 CN |
| | 5,488 CT | | | | | | 5,488 CT |
| | 85,719 FO | 103,273 FO | 130,477 FO | 126,382 FO | 92,542 FO | 96,861 FO | 635,254 FO |
| | 230,295 SO | 214,139 SO | 218,374 SO | 219,778 SO | 221,775 SO | 206,587 SO | 1,310,948 SO |
| | 80,006 TO | 106,327 TO | 140,077 TO | 161,658 TO | 160,601 TO | 170,018 TO | 818,687 TO |
| TRANSIT | 407,253 | 429,524 | 494,857 | 513,782 | 480,951 | 479,516 | 2,805,883 |
| | 5,745 CN | 5,785 CN | 5,929 CN | 5,964 CN | 6,033 CN | 6,050 CN | 35,506 CN |
| | 5,488 CT | | | | | | 5,488 CT |
| | 85,719 FO | 103,273 FO | 130,477 FO | 126,382 FO | 92,542 FO | 96,861 FO | 635,254 FO |
| | 230,295 SO | 214,139 SO | 218,374 SO | 219,778 SO | 221,775 SO | 206,587 SO | 1,310,948 SO |
| | 80,006 TO | 106,327 TO | 140,077 TO | 161,658 TO | 160,601 TO | 170,018 TO | 818,687 TO |

| 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--------|--------|--------|--------|--------|--------|-------------|
| \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |

WATER

COLLECTOR SYSTEMS - CAPITAL

| | | | | | | | | |
|------------------------------------|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| 78 | Improvements to Collector System | 185,000 | 191,000 | 276,000 | 281,000 | 287,000 | 287,000 | 1,507,000 |
| | 100 FB | 100 FB | 100 FB | 100 FB | 100 FB | 100 FB | 100 FB | 600 FB |
| | 10 PB | 10 PB | 10 PB | 10 PB | 10 PB | 10 PB | 10 PB | 60 PB |
| | 100 SB | 100 SB | 100 SB | 100 SB | 100 SB | 100 SB | 100 SB | 600 SB |
| | 100 TB | 100 TB | 100 TB | 100 TB | 100 TB | 100 TB | 100 TB | 600 TB |
| | 177,690 XN | 177,690 XN | 260,534 XN | 260,690 XN | 261,690 XN | 261,690 XN | 261,690 XN | 1,399,984 XN |
| | 7,000 XR | 13,000 XR | 15,156 XR | 20,000 XR | 25,000 XR | 25,000 XR | 25,000 XR | 105,156 XR |
| 78A | Improvements to Collector System-FY23 | 118,674 | | | | | | 118,674 |
| | 25,916 XR | | | | | | | 25,916 XR |
| | 92,758 XT | | | | | | | 92,758 XT |
| 78B | Improvements to Collector System-FY22 | 16 | | | | | | 16 |
| | 16 XR | | | | | | | 16 XR |
| 78C | Improvements to Collector System-FY21 | 23,087 | | | | | | 23,087 |
| | 23,087 XT | | | | | | | 23,087 XT |
| 78D | Improvements to Collector System-FY17 | 19 | | | | | | 19 |
| | 19 XR | | | | | | | 19 XR |
| 78E | Improvements to Collector System-FY16 | 96 | | | | | | 96 |
| | 96 XR | | | | | | | 96 XR |
| COLLECTOR SYSTEMS - CAPITAL | | 326,892 | 191,000 | 276,000 | 281,000 | 287,000 | 287,000 | 1,648,892 |
| | 100 FB | 100 FB | 100 FB | 100 FB | 100 FB | 100 FB | 100 FB | 600 FB |
| | 10 PB | 10 PB | 10 PB | 10 PB | 10 PB | 10 PB | 10 PB | 60 PB |
| | 100 SB | 100 SB | 100 SB | 100 SB | 100 SB | 100 SB | 100 SB | 600 SB |
| | 100 TB | 100 TB | 100 TB | 100 TB | 100 TB | 100 TB | 100 TB | 600 TB |
| | 177,690 XN | 177,690 XN | 260,534 XN | 260,690 XN | 261,690 XN | 261,690 XN | 261,690 XN | 1,399,984 XN |
| | 33,047 XR | 13,000 XR | 15,156 XR | 20,000 XR | 25,000 XR | 25,000 XR | 25,000 XR | 131,203 XR |
| | 115,845 XT | | | | | | | 115,845 XT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|-------------------------------------|------------|------------|------------|------------|-----------|------------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| CONVEYANCE SYSTEMS - CAPITAL | | | | | | | |
| 79 | 162,100 | 245,100 | 140,100 | 133,100 | 125,100 | 175,100 | 980,600 |
| | 100 FB | 100 FB | 100 FB | 100 FB | 100 FB | 100 FB | 600 FB |
| | 10 PB | 10 PB | 10 PB | 10 PB | 10 PB | 10 PB | 60 PB |
| | 100 SB | 100 SB | 100 SB | 100 SB | 100 SB | 100 SB | 600 SB |
| | 124,890 XN | 231,890 XN | 124,734 XN | 112,890 XN | 99,890 XN | 149,890 XN | 844,184 XN |
| | 37,000 XR | 13,000 XR | 15,156 XR | 20,000 XR | 25,000 XR | 25,000 XR | 135,156 XR |
| 79A | 122,674 | | | | | | 122,674 |
| | 14,319 XR | | | | | | 14,319 XR |
| | 108,355 XT | | | | | | 108,355 XT |
| 79B | 50 | | | | | | 50 |
| | 50 XT | | | | | | 50 XT |
| 79C | 12,346 | | | | | | 12,346 |
| | 12,346 XT | | | | | | 12,346 XT |
| 79D | 35,000 | | | | | | 35,000 |
| | 35,000 XT | | | | | | 35,000 XT |
| CONVEYANCE SYSTEMS - CAPITAL | | | | | | | |
| | 332,170 | 245,100 | 140,100 | 133,100 | 125,100 | 175,100 | 1,150,670 |
| | 100 FB | 100 FB | 100 FB | 100 FB | 100 FB | 100 FB | 600 FB |
| | 10 PB | 10 PB | 10 PB | 10 PB | 10 PB | 10 PB | 60 PB |
| | 100 SB | 100 SB | 100 SB | 100 SB | 100 SB | 100 SB | 600 SB |
| | 124,890 XN | 231,890 XN | 124,734 XN | 112,890 XN | 99,890 XN | 149,890 XN | 844,184 XN |
| | 51,319 XR | 13,000 XR | 15,156 XR | 20,000 XR | 25,000 XR | 25,000 XR | 149,475 XR |
| | 155,751 XT | | | | | | 155,751 XT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|------------|------------|------------|------------|------------|------------|--------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| GENERAL - CAPITAL | | | | | | | |
| 80 Engineering and Material Support | 24,806 | 24,806 | 24,806 | 24,806 | 24,806 | 24,806 | 148,836 |
| | 24,806 XR | 24,806 XR | 24,806 XR | 24,806 XR | 24,806 XR | 24,806 XR | 148,836 XR |
| 80A Engineering and Material Support-FY23 | 3,010 | | | | | | 3,010 |
| | 3,010 XR | | | | | | 3,010 XR |
| GENERAL - CAPITAL | 27,816 | 24,806 | 24,806 | 24,806 | 24,806 | 24,806 | 151,846 |
| | 27,816 XR | 24,806 XR | 24,806 XR | 24,806 XR | 24,806 XR | 24,806 XR | 151,846 XR |
| TREATMENT FACILITIES - CAPITAL | | | | | | | |
| 81 Improvements to Treatment Facilities | 393,000 | 295,000 | 262,000 | 315,000 | 450,000 | 127,000 | 1,842,000 |
| | 50 FB | 50 FB | 50 FB | 50 FB | 50 FB | 50 FB | 300 FB |
| | 50 SB | 50 SB | 50 SB | 50 SB | 50 SB | 50 SB | 300 SB |
| | 392,651 XN | 283,644 XN | 246,744 XN | 298,510 XN | 428,570 XN | 105,570 XN | 1,755,689 XN |
| | 249 XR | 11,256 XR | 15,156 XR | 16,390 XR | 21,330 XR | 21,330 XR | 85,711 XR |
| 81A Improvements to Treatment Facilities-FY23 | 221,064 | | | | | | 221,064 |
| | 221,064 XT | | | | | | 221,064 XT |
| 81B Improvements to Treatment Facilities-FY22 | 70,437 | | | | | | 70,437 |
| | 70,437 XT | | | | | | 70,437 XT |
| 81C Improvements to Treatment Facilities-FY21 | 40,367 | | | | | | 40,367 |
| | 23,858 XR | | | | | | 23,858 XR |
| | 16,509 XT | | | | | | 16,509 XT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|---|------------|------------|------------|------------|------------|------------|--------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |
| 81D Improvements to Treatment Facilities-FY20 | 25 | | | | | | 25 |
| | 25 XR | | | | | | 25 XR |
| TREATMENT FACILITIES - CAPITAL | 724,893 | 295,000 | 262,000 | 315,000 | 450,000 | 127,000 | 2,173,893 |
| | 50 FB | 50 FB | 50 FB | 50 FB | 50 FB | 50 FB | 300 FB |
| | 50 SB | 50 SB | 50 SB | 50 SB | 50 SB | 50 SB | 300 SB |
| | 392,651 XN | 283,644 XN | 246,744 XN | 298,510 XN | 428,570 XN | 105,570 XN | 1,755,689 XN |
| | 24,132 XR | 11,256 XR | 15,156 XR | 16,390 XR | 21,330 XR | 21,330 XR | 109,594 XR |
| | 308,010 XT | | | | | | 308,010 XT |
| WATER | 1,411,771 | 755,906 | 702,906 | 753,906 | 886,906 | 613,906 | 5,125,301 |
| | 250 FB | 250 FB | 250 FB | 250 FB | 250 FB | 250 FB | 1,500 FB |
| | 20 PB | 20 PB | 20 PB | 20 PB | 20 PB | 20 PB | 120 PB |
| | 250 SB | 250 SB | 250 SB | 250 SB | 250 SB | 250 SB | 1,500 SB |
| | 100 TB | 100 TB | 100 TB | 100 TB | 100 TB | 100 TB | 600 TB |
| | 695,231 XN | 693,224 XN | 632,012 XN | 672,090 XN | 790,150 XN | 517,150 XN | 3,999,857 XN |
| | 136,314 XR | 62,062 XR | 70,274 XR | 81,196 XR | 96,136 XR | 96,136 XR | 542,118 XR |
| | 579,606 XT | | | | | | 579,606 XT |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2024 - 2029 |
|--|--------|--------|--------|--------|--------|--------|-------------|
| | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 | \$x000 |

ZOO

PHILADELPHIA ZOO - CAPITAL

| | | | | | | | |
|--|----------|-----------|-----------|-----------|----------|----------|-----------|
| 82 Philadelphia Zoo Facility and Infrastructure Improvements | 7,000 | 12,000 | 13,000 | 13,000 | 10,000 | 3,000 | 58,000 |
| | 2,000 CN | 2,000 CN | 3,000 CN | 3,000 CN | 3,000 CN | 3,000 CN | 16,000 CN |
| | 5,000 PB | 10,000 PB | 10,000 PB | 10,000 PB | 7,000 PB | | 42,000 PB |
| 82A Philadelphia Zoo Facility and Infrastructure Improvements-FY23 | 4,000 | | | | | | 4,000 |
| | 4,000 CT | | | | | | 4,000 CT |
| 82B Philadelphia Zoo Facility and Infrastructure Improvements-FY22 | 7,416 | | | | | | 7,416 |
| | 2,416 CT | | | | | | 2,416 CT |
| | 5,000 PT | | | | | | 5,000 PT |
| 82C Philadelphia Zoo Facility and Infrastructure Improvements-FY21 | 221 | | | | | | 221 |
| | 221 CT | | | | | | 221 CT |
| PHILADELPHIA ZOO - CAPITAL | 18,637 | 12,000 | 13,000 | 13,000 | 10,000 | 3,000 | 69,637 |
| | 2,000 CN | 2,000 CN | 3,000 CN | 3,000 CN | 3,000 CN | 3,000 CN | 16,000 CN |
| | 6,637 CT | | | | | | 6,637 CT |
| | 5,000 PB | 10,000 PB | 10,000 PB | 10,000 PB | 7,000 PB | | 42,000 PB |
| | 5,000 PT | | | | | | 5,000 PT |
| ZOO | 18,637 | 12,000 | 13,000 | 13,000 | 10,000 | 3,000 | 69,637 |
| | 2,000 CN | 2,000 CN | 3,000 CN | 3,000 CN | 3,000 CN | 3,000 CN | 16,000 CN |
| | 6,637 CT | | | | | | 6,637 CT |
| | 5,000 PB | 10,000 PB | 10,000 PB | 10,000 PB | 7,000 PB | | 42,000 PB |
| | 5,000 PT | | | | | | 5,000 PT |