

**STREETS DEPARTMENT
FISCAL YEAR 2024 BUDGET TESTIMONY
APRIL 3, 2023**

INTRODUCTION

Good Morning, President Clarke and Members of City Council. I am Carlton Williams, Streets Commissioner. Joining me today are Keith Warren, Deputy Commissioner for Sanitation, Richard Montanez, Deputy Commissioner for Transportation and Christopher Newman, Deputy Commissioner for Administration. I am pleased to provide testimony on the Streets Department's Fiscal Year 2024 Operating Budget.

DEPARTMENT MISSION & PLANS

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.

Plans for Fiscal Year 2024:

Strategic Litter Reduction Approaches: The Department continues 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. While long-term economic changes have resulted in higher levels of trash tonnage now and in future fiscal years, as businesses continue to allow more work-from-home arrangements since the inception of the COVID-19 crisis, Streets is using a variety of innovative approaches to successfully ensure trash is consistently collected timely and efficiently, and operational resources are being deployed 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 GIS and GPS technology to assess neighborhood litter conditions. The Department regularly monitors and identifies areas of the city where litter conditions are worst and establish location specific solutions to address these conditions. Streets will also continue to implement and refine a second collections shift in the late afternoon and evening hours covering any left-over trash loads remaining to be collected. The Department will continually assess optimal deployment of sanitation operations assets and resources between early and late collections and make adjustments as needed to ensure all scheduled trash collections are completed daily. Because heavily littered areas correlate with higher levels of crime and vandalism, a potentially indirect benefit of cleaner streets is a reduction in the crime rate in some neighborhoods. Clean streets and neighborhoods also engender a sense that people care where they live and work and people feel safer in cleaner neighborhoods. In addition, the Department's focus on cleaning in areas of the city with the worst litter conditions ensures litter-reduction efforts are in predominately minority areas where older, smaller and more limited housing and geographic street layouts can exacerbate litter conditions. This promotes racial equity in addressing litter in geographic areas most in need.

Significant Expansion of City-Wide Mechanical Street Cleaning Program: The Department has been expanding curb-to-curb mechanical street cleaning efforts over the last several years and plans to improve the program's efficiency and effectiveness going forward. Another significant program expansion is planned for FY24 which will increase areas serviced from fourteen to twenty, while concurrently consolidating the geographic areas already receiving mechanical street cleaning. This will greatly expand the neighborhoods serviced, while also achieving economies of scale. Cleaning operations focus on neighborhoods that have the worst litter conditions in the city. Expanded mechanical street cleaning operations will have a significant impact in reducing litter throughout city streets and roadways.

Illegal Dumping Cleaning & Enforcement: The Department is strategically increasing anti-littering efforts to both curtail the incidence of illegal dumping throughout the City, while also more efficiently and effectively monitoring, identifying and clearing dump sites. An additional illegal dumping crew will be added to illegal dump cleaning operations, increasing total crews to four. Crews can now be more efficiently deployed in multiple locations throughout the City to collect illegally dumped litter quickly, before dumping areas become unsightly. Enforcement efforts will rely heavily on both criminal and civil accountability to significantly curtail illegal dumping throughout the city. Streets will collaborate with the City Solicitor, District Attorney's Office and Licenses and Inspections and Police Departments in a multi-faceted effort to identify illegal dumping offenders and initiate legal action. Importantly, sanitation enforcement efforts will also focus on the identification, monitoring and prevention of illegal trash dumping activity in area hot spot areas. This involves continually and significantly expanding our camera surveillance operations and the strategic deployment of additional enforcement officers issuing violation notices. Streets will continue 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 and ensure our enforcement officers aggressively monitor and issue violation notices throughout high-litter areas.

Neighborhood Marketing Campaigns to Improve Recycling Rates: The Department intends to significantly increase recycling participation city-wide utilizing targeted neighborhood-based campaigns to encourage proper recycling. This is intended to reduce contamination and increase recycling tonnage by changing resident's recycling behaviors. Recycling performance data will be collected as an integral part of these campaign efforts, and ultimately, this will be used to objectively begin indexing recycling processing. Not only will this provide meaningful objective data on recycling performance geographically, but it will be a major factor towards identifying the most effective recycling improvement efforts and getting the City closer to Zero Waste objectives. Specifically, neighborhood efforts will include curbside tagging programs to provide residential feedback and data on contamination and participation, while educational marketing campaign advertisement video are launched on cable and streaming stations, as well as local movie theaters. Increased recycling behaviors perfectly reflects the City's efforts to drive "green" initiatives and improve environmental health for city residents and visitors.

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 will also greatly increase the volume of projects that will need to be managed to completion, necessitating a new and strategic approach towards assuming such a massive augmentation. The Department is continuing to upscale staff and consultant

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capacity which will 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. Efficient and safe movement of traffic on city streets and sidewalks enhances the economic vitality of the city. The Department is also working to focus on the most critical projects going forward, often located in more disadvantaged, minority-populated areas.

Philly Streetlight Improvement Project (PSIP): Streets’ highly anticipated Philly Streetlight Improvement Project (PSIP) commences this Spring and is expected to greatly accelerate Streets’ LED lighting conversion efforts. The Department, in collaboration with the City’s Office of Sustainability (OOS) and Philadelphia Energy Authority (PEA), is implementing our 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), Ameresco. This will effectively result in the citywide conversion of streetlights to more energy-efficient and more effective LED lighting systems to maximize light output and coverage while reducing energy consumption. Reduced costs from energy savings shared between the ESCO and City are expected to be significant as lighting maintenance contract activities would no longer be necessary. Over 100,000 streetlights are expected to be converted to LED lighting over two and a half to three years. The project is designed to reduce energy costs, improve operations and maintenance capabilities, and enhance nighttime visibility for pedestrians and motorists. A primary focus of this initiative will be increasing and enhancing lighting in targeted high-crime areas thereby providing significantly improved visibility in those areas, which, it is believed, will result in reduced criminal activity. In addition, the improved lighting from this initiative will result in more traffic visibility in general thus creating a safer environment for all transportation modes.

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. Implementation of “Vision Zero” initiatives prevents speeding and provides greater refuge for vulnerable pedestrians and bicyclists, the combined effect of which will result in a safer transportation system across the city. In addition, 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.

New Roadway Resurfacing Strategies: City streets and roadways must be resurfaced and maintained at optimal life cycle intervals in order to maintain the local street network in a state of good repair. Recent legal requirements necessitate the allocation of significant resurfacing funds towards 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

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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 inter-agency partnerships to share resources where roadway work is being completed to mitigate overall resurfacing costs in order to expand overall resurfacing work. Well maintained streets and roadways provide for a much more efficient street system leading to significantly less congestion, enhanced traffic egress along city roadways and increased bicycling and pedestrian trail way alternatives, the combined effect of which will result in reduced traffic accidents and fatalities. It is important to also note that objective assessment tools are used 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 equitably in those areas most in need.

In-House ADA Ramp Construction Crew: Streets expects to fully deploy a new, fully staffed ADA in-house construction and restoration crew responsible for maintaining and constructing non-complex curb-ramp restorations throughout the city. 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 excessively costly, with up to 70 percent of overall resurfacing funds potentially being dedicated exclusively towards 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 towards resurfacing and roadway restoration. In addition, efficient and safe movement of traffic on city streets and sidewalks enhances the economic vitality of the city.

Outdoor Dining Program Assessment: The Department will focus resources on ensuring the effectiveness of the recently established Outdoor Dining Program and assess whether further program enhancements are necessary going forward. Streets will continually look to make improvements in collaboration with stakeholders to maximize the number of streeteries in the city, thereby enhancing economic vitality in the city, while properly balancing safety issues in the public right of way. Well maintained streets provide for a much more efficient street system leading to significantly less congestion, enhanced traffic egress, and increased bicycling and pedestrian trail way alternatives, the combined effect of which will result in reduced traffic accidents and fatalities.

School Crossing Guard Safe Routes to School Strategy: The Department in collaboration with the School District of Philadelphia, and local schools serviced by City crossing guards plans to establish specific localized safe routes for children to travel to and from schools and to assess the degree of coverage necessary within each traveling route. This includes the number of guards necessary for effective intersection coverage in and around each school, necessary support, including possible volunteers, 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 plan and establish safe route to school strategies for each school.

Public Traffic Safety Enforcement Program Implementation: Streets is establishing a Public Safety Enforcement Officer Program that will enhance the City's ability to regulate traffic and promote driver, pedestrian, and bicycle safety in Center City Philadelphia. This will include direction of traffic at key, high-priority intersections thereby advancing efforts to manage congestion and support transit in Center City

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Philadelphia. Additionally, it will involve identification and enforcement of abandoned vehicle removal in the city, making significant quality of life improvements for residents and businesses.

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BUDGET SUMMARY & OTHER BUDGET DRIVERS

| Staff Demographics Summary (as of December 2022) | | | | |
|---|-----------|-----------|-----------|-----------|
| | Total | Minority | White | Female |
| Number of Full-Time Staff | 2,020 | 1,773 | 247 | 352 |
| Number of Exempt Staff | 16 | 10 | 6 | 8 |
| Number of Executive Staff (deputy level and above) | 17 | 10 | 7 | 8 |
| Average Salary, Full-Time Staff | \$47,868 | \$45,915 | \$61,877 | \$47,878 |
| Average Salary, Exempt Staff | \$119,939 | \$121,556 | \$107,634 | \$103,663 |
| Average Salary, Executive Staff | \$129,580 | \$132,578 | \$121,187 | \$119,473 |
| Median Salary, Full-Time Staff | \$41,045 | \$41,045 | \$54,198 | \$41,045 |
| Median Salary, Exempt Staff | \$124,465 | \$130,973 | \$114,604 | \$107,015 |
| Median Salary, Executive Staff | \$125,728 | \$135,516 | \$125,728 | \$124,114 |

| Employment Levels (as of December 2022) | | |
|--|----------|----------|
| | Budgeted | Filled |
| Number of Full-Time Positions | 2,378 | 2,020 |
| Number of Part-Time Positions | 0 | 0 |
| Number of Exempt Positions | 16 | 16 |
| Number of Executive Positions (deputy level and above) | 17 | 17 |
| Average Salary of All Full-Time Positions | \$44,521 | \$47,868 |
| Median Salary of All Full-Time Positions | \$41,045 | \$41,045 |

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| General Fund Financial Summary by Class | | | | | | |
|---|------------------------------|-------------------------|------------------------------|----------------------------|------------------------------|-----------------------|
| | FY22 Original Appropriations | FY22 Actual Obligations | FY23 Original Appropriations | FY23 Estimated Obligations | FY24 Proposed Appropriations | Difference: FY24-FY23 |
| Class 100 - Employee Compensation | \$90,986,330 | \$99,660,071 | \$122,676,329 | \$122,494,102 | \$83,872,605 | (\$38,621,497) |
| Class 200 - Purchase of Services | \$68,179,925 | \$60,421,966 | \$73,115,231 | \$71,310,231 | \$58,746,890 | (\$12,563,341) |
| Class 300/400 - Materials, Supplies & Equipment | \$14,215,207 | \$14,129,315 | \$21,994,982 | \$23,399,981 | \$11,439,954 | (\$11,960,027) |
| Class 500 - Contributions | \$53,171 | \$15,527,943 | \$53,171 | \$53,171 | \$53,171 | \$0 |
| | \$173,434,633 | \$189,739,295 | \$217,839,713 | \$217,257,485 | \$154,112,620 | (\$63,144,865) |

| Contracts Summary (Professional Services only) | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------------|----------------|
| | FY19 | FY20 | FY21 | FY22 | FY23 YTD (Q1 & Q2) | FY24 Projected |
| Total amount of contracts | \$71,275,893 | \$79,879,920 | \$30,701,995 | \$47,236,000 | \$4,225,000 | \$50,500,000 |
| Total amount to M/W/DSBE | \$23,591,212 | \$13,095,716 | \$10,913,306 | \$13,079,650 | \$1,301,300 | \$16,160,000 |
| Participation Rate | 33% | 16% | 36% | 28% | 31% | 32% |

Note: Majority of departmental contract activity is planned to occur in Q3/Q4.

| Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined) | | | |
|---|------|------|----------------|
| | FY22 | FY23 | FY24 Projected |
| M/W/DSBE Contract Participation Goal | 32% | 32% | 32% |

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PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2024 General Fund budget totals \$154,112,620, a \$63,144,865 decrease over Fiscal Year 2023 estimated obligation levels. This decrease is primarily due to all of the Department's Transportation Division programs being re-programmed under a newly created fund, currently titled the Transportation Fund. The establishment of this new fund, which is supported directly by Parking Tax revenue, fees generated by Streets' Transportation Division programs and specific federal and state revenue grants issued to Streets, essentially replaces General Fund support for the Department's Transportation Divisions with the new enterprise fund. While this significantly decreases Streets' Fiscal Year 2024 budgeted general fund allocation, if the new Transportation Fund is combined with the General Fund allocation, it would actually represent an overall increase of \$10,925,557 over Fiscal Year 2023 estimated obligation levels.

The proposed budget includes:

- \$83,872,605 in Class 100, a \$38,621,497 decrease from FY23. This funding will pay for employee compensation in the Department for non-Transportation Division programs, including salary and overtime costs. It is important to note, \$50,455,160 in the newly created Transportation Fund is budgeted in Class 100 for Transportation Division programs, accounting for the Class 100 General Fund decrease.
- \$58,746,890 in Class 200, a \$12,563,341 decrease from FY23. This funding will pay for non-Transportation Division contracted services, including solid waste removal, recycling processing, professional services contracts, and training and development services. It is important to note, \$13,990,739 in the newly created Transportation Fund is budgeted in Class 200 for Transportation Division programs, accounting for the Class 200 General Fund decrease.
- \$11,439,954 in Class 300/400, a \$11,960,027 decrease from FY23. This funding will support the Department through the purchase of supplies, materials and equipment for non-Transportation Division programs to help sustain our various operations. It is important to note, \$9,624,523 in the newly created Transportation Fund is budgeted in Class 300/400 for Transportation Division programs, accounting for a significant portion of the Class 300/400 General Fund decrease. The remaining decrease is attributed to a significant number of vehicles being purchased in FY23 in preparation for management of an increased number of public works projects funded by the federal Bipartisan Infrastructure Law (BIL).
- \$53,171 in Class 500, level with FY23. This funding will pay for contributions by the Department for the Philadelphia More Beautiful Committee (PMBC).

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STAFFING LEVELS







The department is requesting 2,475 budgeted full-time positions and 834 part-time positions for FY24, an increase of 97 full-time positions from FY23. This increase is attributed to the continued expansion of the Department's mechanical street cleaning program (+58 full-time positions); one additional new illegal dumping crews (+9 full-time positions); establishment of a newly created Public Traffic Safety Enforcement Program (+28 full-time positions); and additional positions for the management and implementation of a new anticipated Project Management System (+2 full-time positions).

NEW HIRES

| New Hires (from 7/1/2021 to December 2022) | | |
|--|---------------------------|--------|
| | Total Number of New Hires | French |
| Black or African American | 405 | 1 |
| Asian | 7 | |
| Hispanic or Latino | 14 | |
| White | 45 | |
| Other | 22 | |
| Total | 493 | 1 |

PERFORMANCE, CHALLENGES, AND INITIATIVES






SOLID WASTE COLLECTION AND DISPOSAL

| Measure |  FY22 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 Goal

- **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.

RECYCLING PROMOTION AND PROCESSING

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|--------------------|---|---|---|--|
| Recycling rate | 10.0% | 11.0% | 12.0% |  |
| On-time collection | 85.7% | 80.0% | 85.0% | |







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| | | | | |
|--|--------|--------|--------|---|
| (by 3 PM): recycling | | | |  |
| Tons of recycling collected and disposed | 62,822 | 85,000 | 85,000 |  |

FY24 Strategic Goal

- **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 maintain the recycling rate average at 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.

SANITATION EDUCATION, ENFORCEMENT AND COMPLIANCE








| 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 |  |

FY24 Strategic Goal

- **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.

PAVING AND ROADWAY MAINTENANCE AND REPAIR







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| 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 Goal

- **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.

RIGHT OF WAY MANAGEMENT









| 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 Goal

- **ROW PLAN DESIGNS:** The Department will seek to maintain an annual average of 80 percent of right-of-way plan design review completions during FY24.
- **ROW INSPECTIONS:** Streets will seek to complete a total of 24,000 right-of-way inspections in FY24.

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TRAFFIC ENGINEERING, MAINTENANCE AND MANAGEMENT

| 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 | 30.0 |  |

¹ A= High Priority Traffic Safety Hazard.

² B=Traffic Control/Enforcement Importance (not safety hazard).

³ C= All Other Traffic Sign Repairs. Note: Street Signs are not included in the above and have a D priority designation.





FY24 Strategic Goal

- 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.

STREET LIGHTING MAINTENANCE AND REPAIR

| Measure |  FY22 |  FY23 |  FY24 |  MAYORAL |
|---------|---|---|---|--|
|---------|---|---|---|--|







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| | ACTUAL | TARGET | TARGET | 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 Goal

- **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 of 2023.

ENGINEERING DESIGN AND CONSTRUCTION







| 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 Goal

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- **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.






CITY PLANS AND SURVEYING

| 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 Goal

- **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.

GENERAL ADMINISTRATIVE SUPPORT

| 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 | 2.9 | 3.0 | 3.0 | |

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| | | | | |
|----------|--|--|--|---|
| invoices | | | |  |
|----------|--|--|--|---|

FY24 Strategic Goal

- Successfully hire a minimum of 15 new entry-level engineers through the Department’s Intern-to-Hire program.

CROSSING GUARD PROGRAM

FY24 Strategic Goal

- **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.

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OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

A variety of grants and state funding allocations represents 36% of the Department's overall FY24 budget. This includes multiple state and federal grants, as well as the state provided Special Gas Tax, County Liquid Tax, and Title Registration Fee funding allocations.

As a result of Pennsylvania Act 89, comprehensive transportation legislation enacted by the state, the Department continues to receive significant Special Gas Tax (SGT) formula funding. The Department has budgeted \$39.9 million in SGT funding for FY24. The state's annual County Liquid Tax Fund allocation is also included as part of the Department's FY24 budget at \$10.9 million. This includes \$7.1 million from vehicle title registration fee revenues through a provision of Act 89, which enabled Philadelphia County to increase new vehicle title registration fees and direct the revenue generated to the City's Streets Department for traffic safety and roadway maintenance purposes.

The Department's successful pursuit of available grants funding over the years has resulted in significant authorized grant-related appropriations. Grant appropriations have increased from 4% of the total operating budget in FY08 to the Department's requested 21% in FY24, a total of \$75.2 million. Grant funding increases have come principally from state funding associated with PennDOT's Automatic Red-Light Enforcement (ARLE) funding and City Automated Speed Enforcement (CASE) programs. The Department also receives a significant amount of grant funding from the state's Department of Environmental Protection for recycling program operations.

Federal grant funding is provided through the Department of Transportation under a National Bridge Inspection grant. There is also a federally funded grant through the Delaware Valley Regional Planning Commission for supportive regional highway planning purposes.

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CONTRACTING EXPERIENCE

| M/W/DSBE Participation on Large Professional Services Contracts | | | | | | | | | | | |
|---|-------------------------|---------------------------|----------------|---------------------|---------------|--------------------------------------|------------------------------------|-----------------------------------|--|--|---|
| Top Five Largest Contracts, FY23 | | | | | | | | | | | |
| Vendor Name | Service Provided | Dollar Amount of Contract | RFP Issue Date | Contract Start Date | Ranges in RFP | % of M/W/DSBE Participation Achieved | \$ Value of M/W/DSBE Participation | Total % Participation - All DSBES | Total \$ Value Participation - All DSBES | Local Business (principal place of business located within City limits) [yes / no] | Waiver for Living Wage Compliance? [yes / no] |
| MICHAEL BAKER INT | GREEN LANE BRIDGE REHAB | \$3,000,000 | 4/22/2020 | 9/1/2021 | MBE: | 11% | \$330,000 | 20% | \$600,000 | Y | N |
| | | | | | WBE: | 9% | \$270,000 | | | | |
| | | | | | DSBE: | 0% | \$0 | | | | |
| GANNETT FLEMING | ON-CALL ADARS | \$2,500,000 | 9/6/2019 | 4/1/2022 | MBE: | 21% | \$525,000 | 32% | \$800,000 | Y | N |
| | | | | | WBE: | 11% | \$275,000 | | | | |
| | | | | | DSBE: | 0% | \$0 | | | | |
| DAWOOD | ON-CALL ADARS | \$2,500,000 | 9/6/2019 | 7/1/2022 | MBE: | 90% | \$2,250,000 | 100% | \$2,500,000 | Y | N |
| | | | | | WBE: | 10% | \$250,000 | | | | |
| | | | | | DSBE: | 0% | \$0 | | | | |
| TRAFFIC PLANNING & DESIGN | CMCI3 TRN2 | \$2,000,000 | 1/2/2020 | 6/30/2022 | MBE: | 9% | \$180,000 | 27% | \$540,000 | Y | N |
| | | | | | WBE: | 18% | \$360,000 | | | | |
| | | | | | DSBE: | 0% | \$0 | | | | |
| URBAN ENGINEER | CMCI3 STR2 | \$2,000,000 | 12/30/2019 | 6/30/2022 | MBE: | 20% | \$400,000 | 25% | \$500,000 | Y | N |
| | | | | | WBE: | 5% | \$100,000 | | | | |
| | | | | | DSBE: | 0% | \$0 | | | | |

Non-Profit Vendor Demographics: N/A

STREETS DEPARTMENT

EMPLOYEE DATA

| Staff Demographics (as of December 2022) | | | | | |
|--|------------------|------------------|-----------------------|------------------|------------------|
| Full-Time Staff | | | Executive Staff | | |
| | Male | Female | | Male | Female |
| | African-American | African-American | | African-American | African-American |
| <i>Total</i> | 1,349 | 273 | <i>Total</i> | 3 | 4 |
| <i>% of Total</i> | 67% | 14% | <i>% of Total</i> | 18% | 24% |
| <i>Average Salary</i> | \$45,189 | \$45,194 | <i>Average Salary</i> | \$156,855 | \$116,536 |
| <i>Median Salary</i> | \$41,045 | \$41,045 | <i>Median Salary</i> | \$155,572 | \$122,500 |
| | White | White | | White | White |
| <i>Total</i> | 212 | 35 | <i>Total</i> | 4 | 3 |
| <i>% of Total</i> | 10% | 2% | <i>% of Total</i> | 24% | 18% |
| <i>Average Salary</i> | \$62,449 | \$61,877 | <i>Average Salary</i> | \$121,187 | \$120,368 |
| <i>Median Salary</i> | \$55,393 | \$54,198 | <i>Median Salary</i> | \$125,728 | \$125,728 |
| | Hispanic | Hispanic | | Hispanic | Hispanic |
| <i>Total</i> | 44 | 17 | <i>Total</i> | 1 | 0 |
| <i>% of Total</i> | 2% | 1% | <i>% of Total</i> | 6% | 0% |
| <i>Average Salary</i> | \$48,009 | \$45,334 | <i>Average Salary</i> | \$164,787 | 0 |
| <i>Median Salary</i> | \$41,841 | \$41,045 | <i>Median Salary</i> | \$164,787 | 0 |
| | Asian | Asian | | Asian | Asian |
| <i>Total</i> | 31 | 12 | <i>Total</i> | 1 | 0 |
| <i>% of Total</i> | 2% | 1% | <i>% of Total</i> | 6% | 0% |
| <i>Average Salary</i> | \$67,183 | \$69,042 | <i>Average Salary</i> | \$125,728 | 0 |
| <i>Median Salary</i> | \$59,870 | \$62,874 | <i>Median Salary</i> | \$125,728 | 0 |
| | Other | Other | | Other | Other |
| <i>Total</i> | 32 | 15 | <i>Total</i> | 0 | 1 |
| <i>% of Total</i> | 2% | 1% | <i>% of Total</i> | 0% | 6% |
| <i>Average Salary</i> | \$43,986 | \$44,741 | <i>Average Salary</i> | 0 | \$141,575 |
| <i>Median Salary</i> | \$41,045 | \$38,907 | <i>Median Salary</i> | 0 | \$141,575 |
| | Bilingual | Bilingual | | Bilingual | Bilingual |
| <i>Total</i> | 39 | 13 | <i>Total</i> | 2 | 0 |
| <i>% of Total</i> | 2% | 1% | <i>% of Total</i> | 12% | 0% |
| <i>Average Salary</i> | \$55,565 | \$56,097 | <i>Average Salary</i> | \$145,257 | 0 |
| <i>Median Salary</i> | \$46,871 | \$47,448 | <i>Median Salary</i> | \$145,257 | 0 |
| | Male | Female | | Male | Female |
| <i>Total</i> | 1,668 | 352 | <i>Total</i> | 9 | 8 |
| <i>% of Total</i> | 83% | 17% | <i>% of Total</i> | 53% | 47% |
| <i>Average Salary</i> | \$47,894 | \$47,878 | <i>Average Salary</i> | \$129,580 | \$119,473 |
| <i>Median Salary</i> | \$41,045 | \$41,045 | <i>Median Salary</i> | \$125,728 | \$124,114 |

STREETS DEPARTMENT

LANGUAGE ACCESS

- 1. Provide the name of your language access coordinator, the date of your last department training, and a link to the posting of your language access plan.**

Keisha McCarty-Skelton, Streets Public Affairs Director

<https://www.phila.gov/documents/language-access-plans/>

Most Recent Language Access Training: March 7, 2023 for Crossing Guard Supervisor Training.

- 2. Breakdown new hires and existing staff by race and language. Breakdown how many front-line personnel are trained to provide language access services.**

The racial demographics of Streets staff is listed below:

- American Indian or Alaskan Native: 5 (0.24%)
- Asian: 43 (2.13%)
- Black or African American: 1,622 (80.29%)
- Hispanic: 61 (3.0%)
- Two or More Races: 31 (1.5%)
- White: 247 (12.23%)
- Unassigned 11 (0.54%)

STREETS DEPARTMENT

Streets has 60 employees listed as speaking a second language. The language and number of people is listed below:

| Bilingual Staff Data | |
|----------------------|----------------------------------|
| Language | # of Bilingual Employees in FY23 |
| Albanian | 1 |
| Arabic | 8 |
| Bengali | 2 |
| Chinese (Simplified) | 3 |
| French | 6 |
| Haitian Creole | 1 |
| Russian | 1 |
| Spanish | 19 |
| Vietnamese | 2 |
| Greek | 2 |
| Punjabi | 1 |
| Urdu | 2 |
| Bengali | 2 |
| Hindi | 3 |
| Burmese | 1 |
| German | 1 |
| Mayalam | 4 |
| Ibo | 1 |
| Krio | 1 |
| Thai | 1 |
| TOTAL | 60 |

STREETS DEPARTMENT

3. **How many requests for language access services did your department receive in the past year? How many language access services were delivered by staff? Breakdown language access services provided, by language, including but not limited to the language line, translation of public notices and documents, website language services, and advertisement/publication services.**

Streets translated the following documents, with associated languages translated, for public distribution during FY23.

| | | | |
|----------------------------------|---------|---------|------------|
| Recycling Educational Palm Card | Chinese | Spanish | Vietnamese |
| Recycling Educational Poster | Spanish | | |
| Recycling Educational Doorhanger | Chinese | Spanish | Vietnamese |
| Paving Doorhanger | Spanish | | |
| Mechanical Cleaning Flyer | Spanish | Chinese | |

4. **Explain what your department has done to improve language access services over the past year.**

STREETS DEPARTMENT

The Department trains field employees and supervisors to direct residents in need to get available language access services. Training specifically directs employees and supervisors on how to direct residents to obtain language access services, including the use of pamphlets and bilingual accommodation cards to convey this information. In addition, the Department utilizes bilingual materials in English and Spanish for informational door hangers and/or flyers distributed prior to street milling and mechanical street cleaning operations, and has produced multi-lingual promotional materials in English, Spanish, Chinese and Vietnamese for our comprehensive city-wide recycling campaign. Streets has continued to post new multilingual signage in public contact areas at our Municipal Services Building offices, advising customers of available language access services. Employees have access to telephonic interpretation to use as needed.

STREETS DEPARTMENT

CLIMATE CHANGE

1. How has climate change affected your department’s provision of services?

Climate change had no discernable negative impact on the Streets Department’s provision of services for this fiscal year. However, for the second time in the last four years, the City of Philadelphia had less than one inch of total accumulated snow fall so far this winter season. The average total snow fall in a typical winter season is twenty-two inches. The dearth of snow is a positive development from a cost expenditure perspective but may be an indicator of a warming climate.

2. How might worsening climate change increase costs and demands for your department?

Significant fluctuations in temperature can potentially impact field staff working outside on a regular basis. Extreme hot and/or cold temperatures will require the Department to establish additional health and safety protocols in order to ensure field crews can effectively and safely work in such sustained conditions.

In addition, several Streets facilities are located on or near flood plains. This could potentially require necessary capital public works project solutions to mitigate the potential impact of flooding, or, in a worse-case scenario, require purchasing and relocating to alternate facilities on higher ground.

Similarly, there are other Streets traffic and street lighting assets located in areas that may become prone to flooding or underground water which may require capital project mitigation solutions or relocation to other areas.

3. How does your department intend to mitigate and adapt to climate change?

Streets will need to establish a proactive climate change plan going forward that identifies the various potential impacts climate change will have on operations and assets and potential options and solutions in addressing these challenges.